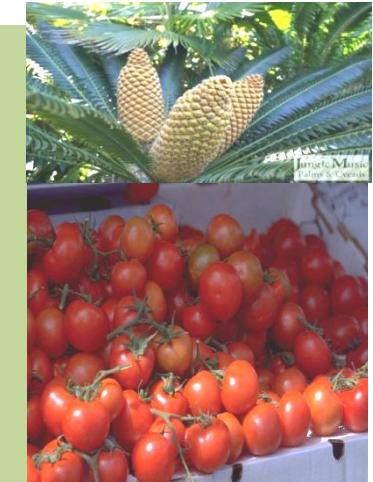


# **GREATER LETABA MUNICIPALITY**



## **DRAFT ANNUAL PERFOMANCE REPORT 2012/2013**



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# **CHAPTER 1**

## **INTRODUCTION AND OVERVIEW**

## **Chapter 1: Introduction and Overview**

### **1.1. Mayor's Foreword**

The time to pause and reflecting on the successes and challenges of our service delivery mandate has arrived. It is an hour and privilege to present the annual report of the Greater Letaba municipality for the 2012/2013 financial year. Our key objectives as set out in our five year Integrated Development Plan (IDP), the municipality strived to be a centre for service delivery to our communities.

This report is published in terms of the Municipal finance Management Act No 56 Of 2003; it is a culmination of decisions which were taken by the council for the year under review.

As we do every year, the Annual Report has touched on key issues which the Auditor-General has highlighted for ratifications and the Annual Financial Statements.

With the vision " To be an outstanding agro-processing and eco-cultural hub" in mind, the Annual Report looks back on the period under review, measures the performance of the municipality in a range of areas and presents an opportunity to citizens and stakeholders to assess the progress of the Municipality.

The Annual Report aims at enhancing governance and promoting accountability. It is a means of ensuring on-going planning, monitoring and evaluation which begins with the formulation and annual review of the Integrated Development Plan (IDP).

In conclusion, citizens and stakeholders are urged to study the Annual Report so that when the time to give feedback comes, they do so in an informed manner. This will strengthen our ability to deliver services as we forge ahead.

---

CLLR MODJADJI G.H  
MAYOR

## **1.2. MUNICIPAL MANAGER'S OVERVIEW**

Greater Letaba Municipality strives to undertake developmentally oriented planning as enshrined in the Constitution and section 23 of the Municipal Systems Act, No.32 of 2000. Guidelines and regulatory frameworks have been developed to enable municipalities to adopt a result-based approach to manage service delivery. Different mechanisms were employed to monitor and assess the achievement of general key indicators, performance targets that are consistent with development priorities, objectives and strategies as set out in the Integrated Development Plan. Auditing of performance measurements was conducted and assessment will be concluded in due course.

It is therefore imperative to reflect on improvements made to service delivery performance and achievements, challenges which will subsequently determine the corrective actions to be embarked upon to enhance service delivery in the 2013/2014 financial year.

### **i) Service Delivery**

- In fulfilling the constitutional mandate, it was imperative that the municipality align services to the IDP indicators and council priorities. The municipal strategic objectives were reviewed in such a way that they are in line with the IDP analysis phase.
- Proposed programmes, projects and IDP Key Performance Indicators are in line with the municipal strategic objectives as outlined in the table of strategic guidelines of the IDP document.

The municipality made strides in addressing service delivery backlogs. A total number of 303 households were electrified in 2012/2013 and Eskom allocated budget for Goudplaas which had a backlog of 443 households for implementation in 2013/2014. Refuse removal has been extended to businesses in rural areas where 19 big and 9 small trolley bulk bins have been placed. Water and power conservation is vehemently implemented by a dedicated officer through encouraging the workforce to use tap water and to use energy efficiency bulbs and switching off power when it is not in use.

The development of a landfill site was prioritized to curb dependency on Greater Tzaneen Municipality where the municipality's waste is disposed for quite a number of years.

### **ii) Transformation and Institutional development**

The municipality operated with a total of four functional departments, namely, Infrastructure Development and Planning, Community Services, Corporate Services, Budget and Treasury Office and Municipal Manager's office. The staff establishment was amended and adopted with the IDP and the budget. Out of a total of 275 posts that are in the approved staff establishment, only 200 were filled. Only critical positions were prioritized due to austere measures that management put in place. Austeric measures were mainly focussing on cost reduction on filling of posts, travelling, accommodation, catering for meetings and events, transport and overtime. Recruitment and selection , ICT , finance, risk, anti-corruption and fraud policies were developed to ensure that they assist in curbing excessive expenditure on non- priority areas. All human resources policies were reviewed to ensure that they are in line with legislative reforms. Training interventions were fully implemented although the 100% target was not achieved due to under budgeting.

### **iii) Local Economic Development**

Growing the economy is government's utmost priority. The municipality contributed to growing the economy by creating 1150 job opportunities within the municipal area through Community Work Programme and internal projects. The tourism centre has been completed which will complement the municipal vision.

### **iv) Financial Management**

The municipality reviewed its valuation roll which is the principal source of revenue enhancement. There are glaring improvements in the Supply Chain Management unit which is attributed to recruitment of appropriate human capital. Improvement in supply chain division contributed enormously to delays in implementing projects which will be rolled over to the 2013/2014 financial year due to action taken to correct identified flaws in the bid documents.

Other critical posts in the Supply Chain Management division were created in the reviewed staff establishment. Government departments have improved in paying for services through the provincial debt forum.

### **v) Governance structures**

All governance structures, namely, Council, EXCO, section 80 and 79 committees, MPAC, audit and ward committees were fully functional. The risk management committee has been constituted and risk assessment was conducted and culminated in the development of the risk register. The IDP representative forum was consulted throughout all the phases of the IDP. Key governance highlights for 2012/2013 include the following:

Three (3) Ordinary council meetings;

Four (4) Exco meetings;

Submission of monthly reports by ward committees;

Four (4) ordinary audit committees and two (2) reports were submitted to council;

Section 79 committee meetings were held monthly

During the period under review, the municipality had a shared service with Mopani District Municipality in the area of Audit Committee.

### **Key Challenges for the 2012/2013 financial year**

Despite the achievements alluded to here above, there were challenges cutting across the key performance areas. The challenges included the following:

- In our transactions we noted an amount of R19m that is payable to the Water Service Authority (Mopani District) and has already been raised by the Auditor-General in the previous year. The amount has a historical origin as it was inherited during the era of

DWAF. The municipality has already started engaging the district to seek ways of resolving the problem in the 2013/2014 financial year as it has an impact in the audit.

- Provision of clean drinking water was hampered by insufficient bulk water supply which impacted negatively on revenue collection.
- Invasion of municipal land at Ga-Kgapane and land disputes may impact on social and economic development.
- The decrease in population as reflected in the census report 2011 may impact negatively on the grading of the municipality and equitable share.
- The resignation by three key managers may also have an impact on the audit outcomes.

---

T.G MASHABA  
MANICIPAL MANAGER

### **1.3. Overview of the Municipality**

Greater Letaba Municipality is composed of the following hubs: Sekgopo, Sekgosese, Mokwakwaila, Ga-Kgapane and Modjadjiiskloof where the main Office is situated. The Municipality's main economic focus for turning around the local economy is through tourism (baobab tree, Modjadji dynasty and elephant rides and Nature reserve), agriculture, forestry and agro-processing industries. In an attempt to improve the municipality's tourism capacity, the municipality entered into partnership with the Irish Development Agency to build Sekgopo Community B&B and Modjadji Nature Reserve Interpretation Centre. This development also made it possible for residents in Sekgopo to benefit from owning the B&B and being trained on different courses.

Community consultation as championed by the Speaker's Office, Cllr. R.R Ramalatso and Mayor's Office, Cllr. G.H. Modjadji is at the heart of good governance in the Municipality to enhance community participation and informed decision making. As a result, the 2012/2013 financial has seen Greater Letaba Municipality expanding its service delivery in terms of infrastructure development through paving of gravel roads to rural areas. This process did not stop the municipality from the issue of urban renewal as the municipality continued with its paving of Ga-Kgapane, Senwamokgope Township and Mokgoba village.

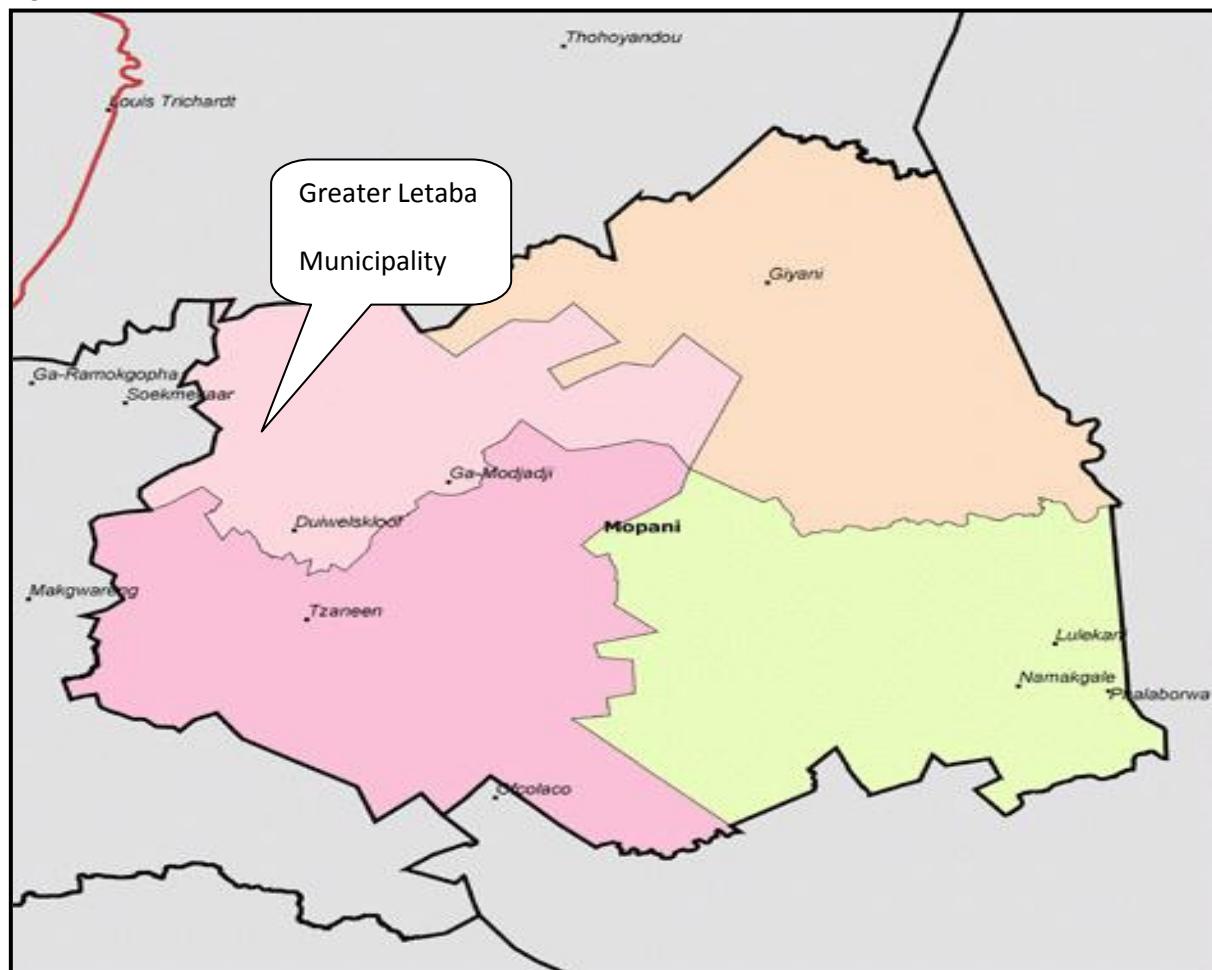
The Greater Letaba Municipality continued with its mandate to create jobs to its local community through EPWP projects as outlined in the report. During the IDP/Budget process our community has again given the municipality a mandate to continue to implement projects in line with Government priorities, hence the infrastructure development has again came out as the main priority of the municipality. With all these achievements, the municipality has appointed a communication officer to communicate all achievements to communities.

The Municipality's sewerage system is still managed through a suction tanker while the Mopani District Council is busy developing the water borne sewerage system. The sewerage development has also brought the challenge of rebuilding of streets. The streets have deteriorated to an extent that the municipality will have to seriously consider increasing the maintenance budget in the 2013/2014 financial year.

### **1.4. A short description of the municipality**

Greater Letaba Municipality (GLM) is located in the north-eastern part of the Limpopo Province in the jurisdiction area of Mopani District Municipality. Greater Letaba Municipality shares borders with Greater Tzaneen Municipality in the south, Greater Giyani Municipality in the east, Molemaile Municipality in the west and Makhado Municipality in the north as depicted in the map thereof:

**Figure 1: Greater Letaba Municipality map**



Greater Letaba Municipality area is one of the smaller municipal areas in terms of land area, and characterized by contrasts such as varied topography, population densities (low in the south, relatively dense in the north-east), prolific vegetates in the south (timber) and sparse in the north (bushveld). Although resources within the boundaries of the Municipality are scarce, the proximity of natural resources (dams, tourist's attractions, intensive economic activity, and nature reserves) to the borders of the municipality creates the opportunity for capitalization.

The "gates" to the municipal area are considered to be Sekgopo in the west and Modjadiskloof in the south. The land area of Greater Letaba Municipality extends over approximately 1891km<sup>2</sup>. The Greater Letaba Municipality incorporates the proclaimed towns of Modjadiskloof, and Ga-Kgapane, situated in the extreme south of the municipal area, and Senwamokgope towards the north-west of the area of jurisdiction. There are also 129 rural villages within the municipal area.

### **1.5. Social Analysis**

The socio-economic analysis will focus on the population size, age and gender profiles as well as the educational levels of the population. Information on the Socio-economic status of Greater Letaba Municipality was mainly gathered using Ward surveys and Community Survey

2011. Ward committee members, CDW's, Ward Councillors, sector departments, etc. Because of human factors, information gathered from the community may not be as satisfactory as desired but would give a practical indication of the municipality's current reality. The majority of the municipal population are indigent and in some instance, farm workers.

## **1.6. Demographics**

### **1.6.1. Population and Household Size**

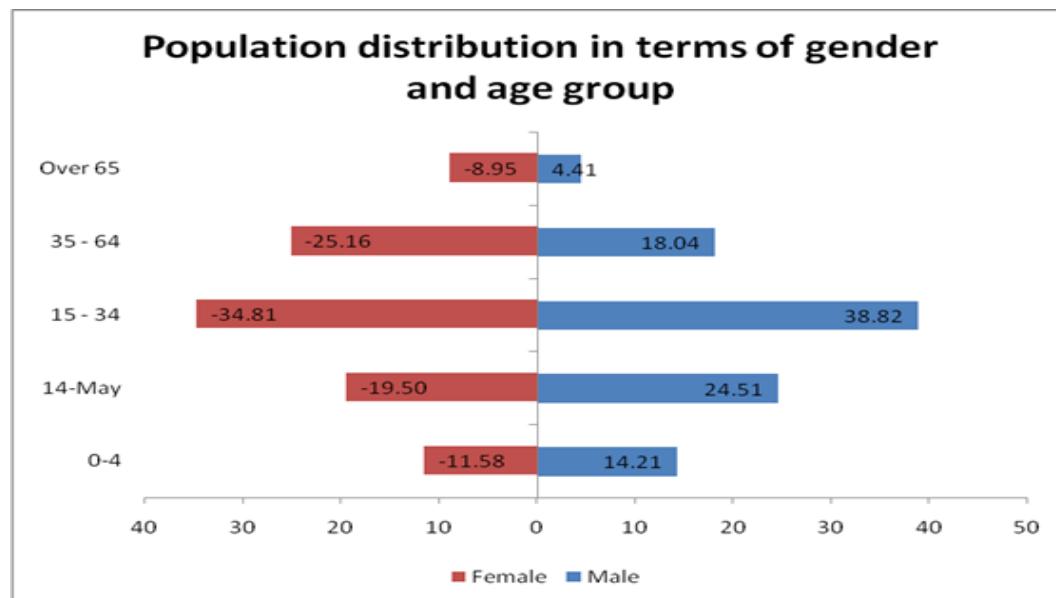
**Table 1: Population distribution in terms of Gender and Age Group**

Population		Households	
Census 2001	Census 2011	Census 2001	Census 2011
247 739	21 2701	59 539	5 8261

### **1.6.2. Age and Gender Profile**

The population is very young with 36.8% of the people younger than 35 years. From the Pyramid below, it is evident that, in the age group 15-34 the percentage of males are high as compare to females. While in the age group 35-64 there is high percentage of females than males.

**Chart 1: Population distribution in terms of gender and age group**



**Source: Census 2011**

### 1.6.3. Educational Profile

Education level

About 28, 5 % of the population in Greater Letaba Municipality have no education.

**Table 2: Levels of education in Greater Letaba and Mopani District**

	<b>Greater Letaba</b>	<b>%</b>	<b>Mopani</b>	<b>%</b>
Grade 1/sub A (completed or in process)	7627	5.6	31711	5.4
Grade 7/standard 5	15877	11.7	64097	10.9
Grade 11/standard 9/form 4/NTC II	15919	11.8	68420	11.7
Attained grade 12; out of class but not completed grade 12	6419	4.7	30580	5.2
Grade 12/Std 10/NTC III (without university exemption)	10159	7.5	52920	9.0
Grade 12/Std 10 (with university exemption)	754	0.6	10195	1.7
Certificate with less than grade 12	1430	1.1	10497	1.8
Diploma with less than grade 12	1562	1.2	7780	1.3
Certificate with grade 12	952	0.7	6448	1.1
Diploma with grade 12	2777	2.1	13095	2.2
Bachelor's degree	1479	1.1	6879	1.1
BTech	78	0.1	999	0.2
Post graduate diploma	317	0.2	2431	0.4
Honour's degree	459	0.3	2043	0.3
Higher degree (masters/PhD)	72	0.1	1127	0.2
No schooling	38459	28.5	146863	25.1
Out of scope (children under 5 years of age)	28068	20.8	113316	19.4
Unspecified	2334	1.7	8115	1.4
Institutions	494	0.4	8476	1.5
Total	135165	100	585991	100

**Source:** 2011, Statssa.

The percentage of illiteracy is estimated at 28,5%, which shows a decline in the level of illiteracy by 17,3 percent. The progress thereof is satisfactory; the level of illiteracy is still worrying since it impacts on the employability of the population. The number of existing schools and their conditions leaves much to be desired. There is a backlog of schools and classrooms in some of the villages in Greater Letaba municipality.

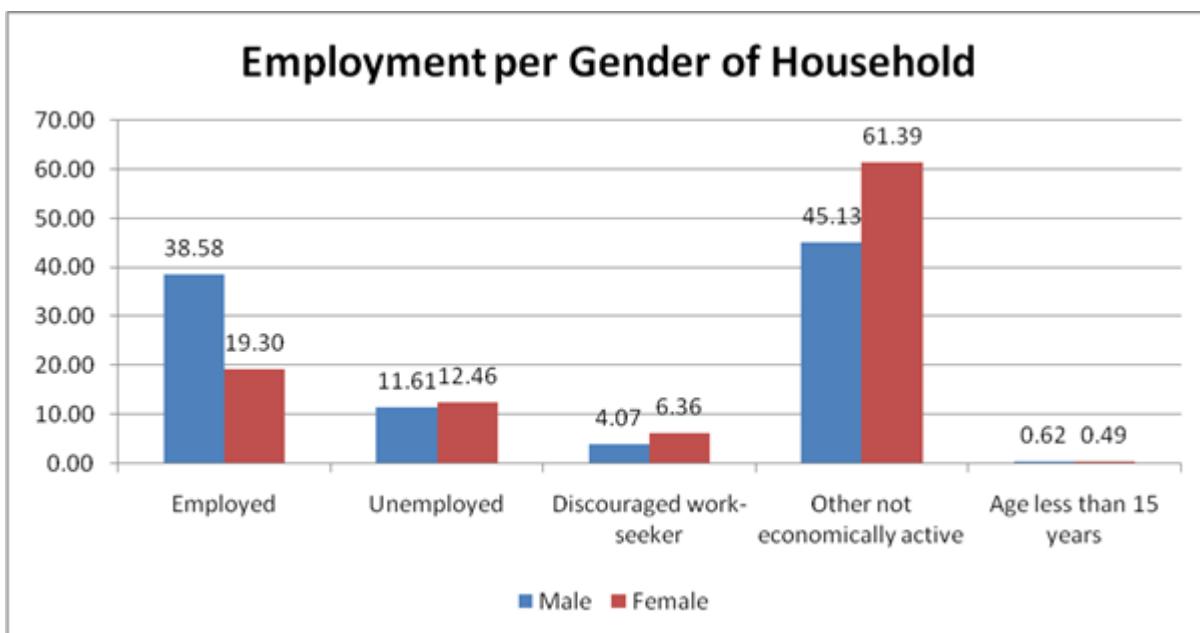
Areas affected are:

- Mohokoni,
- Hlohlokwe
- Mothombekgi
- Taolome
- Modumane
- Nkwele-motsé,
- Mandela Park,
- Makaba
- Chabelang B

#### 1.6.4. Employment Profile

The graph below presents the employed population of Greater Letaba according to gender of household. The statistics on the graph below shows that 9719 of male people are employed as compare to small number of 6383 of female people. Female people are mostly affected by unemployment, discouraged work-seeker and economically not active as indicated on the

**Chart 2: Employment per gender of household**



Source: Census 2011

##### 1.6.4.1. Employment and Unemployment Rate

Employment rate 58, 8%,

Unemployed rate 24, 07%,

Discouraged job seekers 10, 43%

#### 1.6.4.2. Household Income

Approximately 8407 of Greater Letaba Municipality households have no income; they depend on social grant and free basic services from the municipality. The table below present household income in Greater Letaba Municipality

**Table 3: Income per households**

	GLM	%	MDM	%
No Income	8407	14.4	41986	14.2
R1 – R4800	4928	8.5	22715	7.8
R4801 – R9600	9260	15.9	41073	13.9
R19601 – R19 600	15128	26	70027	23.6
R19 601 – 38 200	12212	21	60769	2.1
R38 201 – R76 400	3814	6.5	24467	8.3
R76 401 – R153 800	2170	3.7	15631	5.2
R153 801 – R307 600	1419	2.4	11625	4
R307601 – R614 400	630	1.1	5834	2
R614 401 – R1 228 800	132	0.2	1300	0.4
R1 228 801 – R2 457 600	76	0.1	446	0.2
R2 457 601 or more	84	0.1	445	0.2
Unspecified	2	0.1	3	0.1
Total	58 262	100	296 321	100

**Community Survey 2011, Statssa**

#### 1.6.4.3. Jobs created by LED 2011/2012

Although greater Letaba municipality played a role in term of job creation but by and large most areas are still affected by poverty and unemployment. Therefore it is important for municipality to facilitate and coordinate LED initiatives which will assist in job creation and poverty alleviation.

**Table 4: below reflect jobs created by LED initiatives 2011/2012**

Name of company	Location	No of jobs created	Gender
Tourism information centre	Modjadiskloof	30	04 Female 26 Male
Sekgopo sports complex phase 2	Sekgopo	19	08 female 11 male
Senwamokgope stadium	Senwamokgope	32	10 Female 22 male
Municipal office building phase 2	Modjadiskloof	12	06 Female 06 male

Name of company	Location	No of jobs created	Gender
Rehabilitation for Modjadjiskloof streets phase 2	Modjadjiskloof	07	0 female 07 male
Taulume,Kuranta and Buqa high mast lights	Taulume,Kuranta and Buqa	09	03 female 06 male
Femane, Ntata and Matipane high mast lights	Femane, Ntata and Matipane	10	0 female 10 male
Mamaila kolobetona,Vaalwater,Rotterdam and Sephokhubje	Mamaila kolobetona,Vaalwater,a nd Sephokhubje	15	1 female 14 male
Sekgopo taxi rank	Sekgopo	10	03 Female 7 male
GLM EPWP Maintenance project		113	83 Female 30 male
Khumeloni youth cooperatives	Mokwakwaila	08	03 female 05 male
Kgapane street paving	Ga-Kgapane	45	22 female 23 male
Mokwakwaila stadium	Ga-Mokwakwaila	15	5 female 10 male
Senwamokgope street paving phase 3	Senwamokgope	06	02 female 04 males
Malematja street paving phase 2	Ga-Malematja	09	06 female 03 male
Modjadji valley street paving phase 2	Modjadji valley	36	20 female 16 male
Senwamokgope community hall		10	04 male 06 female
Lebaka sports complex	Lebaka	01	00 female 01 male
Modjadjiskloof sidewalks	Modjadjiskloof	05	05 female 00 male
Kgapane sidewalks	Ga-Kgapane	07	01 female 06 male

#### 1.6.4.4. Jobs created by Private Sector

Name of company	Location	No of jobs created	Gender
ZZ2	Mooketsi	1145	700 Female 445Male
Steven Mohale	Mamokgadi	162	100 Female 62 Male

## **1.7. Infrastructure Analysis**

### **1.7.1. Multipurpose Community Centres**

There are two multipurpose centres at Mokwakwaila and Soetfontein. These multipurpose centres play a critical role in ensuring that information regarding government activities is made accessible to the community. Key elementary services by government and parastatals are provided to communities through the centres.

### **1.7.2. Water**

The general state of water supply within the municipal area is not acceptable and therefore requires urgent intervention to improve the situation. The municipality often experiences unfortunate situation whereby communities are obliged to utilise contaminated water collected from natural sources like rivers and springs for domestic use, which is health hazardous. Cases of Bilharzias diseases have been reported in areas like Lemondekop as a result of contaminated water being used by desperate community members. It is imperative that additional water supply resources be provided and also that the existing once be extended and refurbished though the assistance of the Mopani District Municipality (MDM) which is the Water Services Authority (WSA) in the area. GLM is the Water Services Provider (WSP) according to the signed agreement with the MDM in the 2011/2012 financial year.

### **1.7.3. Sources of water in Municipality.**

#### **1.7.3.1. Politsi Water Supply Scheme**

The main source of water for the scheme in question is the Politsi Water Purification plant which is located approximately 5km South-East of Modjadiskloof within the jurisdiction of Greater Tzaneen Municipality. The plant has the capacity of 5, 4 ML / day to supply Mokgoba, Modjadiskloof, Ga-Kgapane and surrounding farms. The plant capacity is not sufficient to meet the water demand in the benefiting areas and the existing operating license ought to be upgraded to at least 12, 5 ML / day to makeup the demand. The size of reservoirs at Ga-Kgapane and Modjadiskloof is 6 ML and 4, 7 ML respectively which represent 10, 7 ML of combined storage capability and that is above the capacity of the purification plant. The 4, 5 ML Florida reservoir (near Mokgoba village) is the main water storage before distribution to Mokgoba, Modjadiskloof and Kgapane including some private farms. The extensions, new developments at Ga-Kgapane and the establishment of Mokgoba village also contribute to the inability of the plant to meet the current water demand.

Approximately 75% of Modjadiskloof town is supplied with water through the reservoir situated near Panorama. The premises in the town's CBD, Extension 4, Mokgoba, Tiger Brands and the surrounding are supplied through a gravity feed from Florida. There is an old purification plant in Modjadiskloof which is not operational because the dam which is supposed to provide raw water had been silted during the 1999/2000 floods that resulted with sludge eroded from the old Vergelegen mine being deposited in the dam. There has been considerable vandalism at the dam which affected steel pipes and fittings for outlet works and steel handrails. The sludge in the dam needs to be removed in order to revitalise the dam and consequently resuscitate the existing purification plant. The dam be resuscitated to supply Modjadiskloof and this will enable Politsi Plant to supply enough water to Ga-Kgapane township which is currently undersupplied.

The existing reticulation network in Modjadiskloof is aged and pipelines are mostly of asbestos material which is scares in the market and therefore prolongs turnaround time during repair operation due to scarcity of asbestos pipes and fittings

The greatest challenge at Ga-Kgapane is on the basis that the existing 6ML reservoir situated at Meloding cannot be filled with water because of insufficient supply from Politsi purification plant. The sections like Extension 5, Losmycherry, Meloding and Home 2000 are badly affected mainly because they are on mountainous topography which would require the reservoir to be filled with water in order to boost gravitational pressure. The reservoir is currently is good working condition since it was refurbished and sealed through an intervention by MDM.

#### **1.7.3.2. Modjadji Water Supply Scheme**

The Modjadji Water Scheme has three (3) rural water supply schemes (WSS) basically referred to as sub schemes and are situated within the Greater Letaba Municipal area, as mentioned below. The Modjadji Water Works was upgraded from the capacity of 9, 0 ML to 12, 0 ML per day in the 2009/10 financial year.

##### **Upper Modjadji rural water supply**

This Water Supply Scheme (WSS) incorporates villages in the former Bolobedu area for an approximate distance of 20km in northeast of Modjadiskloof along the tarred road D3180 between Ga-Kgapane and Matswi. Most of the villages served by the scheme have little or no water supply systems. The area is supplied through bulk water supply from Modjadji Plant, boreholes equipped with hand pumps to boreholes, diesel motors and electrical pumps that pump to small reservoirs and storage tanks with stand pipes of which some are not

operational. Some of the residents depend on contaminated natural springs which are a health hazard.

The scheme is badly affected by the existing illegal connections on the rising main from the purification plant which result with water not reaching villages like Mamphakhathi, Bodupe, Moshakga, Motsinoni, Ramphenyane, Mokwasele, etc. It is of utmost important that a project or programme and awareness campaign be launched to address illegal connections

Areas such as Moshakga, Maraka, Rapitsi, Mandela Park, Modumelana and Meidingeng have concrete reservoirs which were never or are less utilised due to lack and insufficient bulk water supply. MDM has completed water supply projects at Maraka, Rabothata, Tshabelamatlwale, Matswi Extension and Burkina Faso under the Upgrading of Water Reticulation in Greater Letaba programme since 2009/2012 and the infrastructure is fairly new.

#### **Worcester / Polaseng / Mothobeki rural water supply**

This WSS is situated in the former Central Bolobedu area, approximately 45 km northeast of Modjadjiiskloof. Villages which benefit or should benefit in the scheme incorporate villages from Matswi towards Ditshosing / Shawela, Mokwakwaila, Ratjeke and other villages around these. Water extraction from existing streams is often of bad quality and not fit for human consumption. As a result, people have to walk excessive distances to collect water from reliable sources. The most reliable source in the scheme is the bulk supply through the Modjadji plant which at the present most does not cover areas like Ditshosing and Shawela. Boreholes are also available to supplement water supply in the concerned area.

The scheme was recently boosted by the extension of the bulk supply line Ramaroka and Ditshosing villages for approximately four (4) kilometres and the project's long term objective is to link the Middle Letaba and the Modjadji Water Purification plants so as to supplement one another at the time of need. The bulk water supply line from Middle Letaba dam currently ends at Sefofotse village.

#### **1.7.3.3. Lower Molototsi rural water supply scheme**

The plant is situated in the former Eastern Bolobedu area, approximately 80 km northeast of Modjadjiiskloof and it incorporates villages like Jokong, Mpsepule, Hlohlokwe, Motlhele, Kuranta, Ramodumo, Abel, Taolome and their surrounding villages. The villages served, or to be served, by this scheme, have little water supply systems where few villages benefit from the Modjadji bulk water supply and while most rely on boreholes equipped with hand pumps,

diesel motors and electric pumps, that pump to small reservoirs and storage tanks with a few stand pipes.

Villages which have only one reliable borehole like Jokong, Shamfana and Mothelele experience a huge crisis during breakdowns of those boreholes. The envisaged Nwamitwa dam which will be established in Greater Tzaneen Municipality is a possible long term solution to the current challenges.

#### **1.7.3.4. The Middle Letaba Regional Water Scheme**

##### **Middle Letaba rural water supply scheme**

The scheme incorporates some twenty-six (26) villages of which most are in the Sekgosese area and those outside Sekgosese include the likes of Maphalle, Mohlabaneng, Jamela, Sefofotse, Bellevue, Mamaila Mphotwane, Nakampe, Refilwe and Makgakgapatse.

There is currently shortage of water in the Middle Letaba dam which renders the scheme non-Functional. A new bulk pipeline with booster pumps was constructed from the water purification works to various areas in Sekgosese but it is not functional. This also affects areas like Rapahlelo / Phooko and Rotterdam which have an existing infrastructure including concrete reservoirs but are without supply. There is an urgent need to draw water from capacitated dams like Nandoni dam in Vhembe to supplement the scheme. The situation unfortunately affects Senwamokgope Township where the municipality has to collect revenue for provision of water and perform operation and maintenance function. MDM has introduced an annual programme for Sekgosese Groundwater Development and the Greater Letaba Water Reticulation since 2009/2010 financial year with an intension to provide boreholes as a relief measure in the interim.

#### **1.7.3.5. Sekgopo rural water supply scheme**

The Sekgopo area has no bulk water system and relies entirely on groundwater which is not reliable because of many factors which boreholes are exposed to. The concrete reservoirs also need to be increased to maximise the storage capacity for effective water supply. Sections like Mogano and Moshate have fairly new infrastructure which is not functional because the project was incomplete and should be finalised to benefit the community.

Morotswe River and Sepotlong dam need to be explored for establishment of a source to supplement the boreholes. The feasibility study should also incorporate dam in other schemes which among others include Lawna Donna, Mamphakhathi, Pekwa, Motlatswi and Modjadjiiskloof.

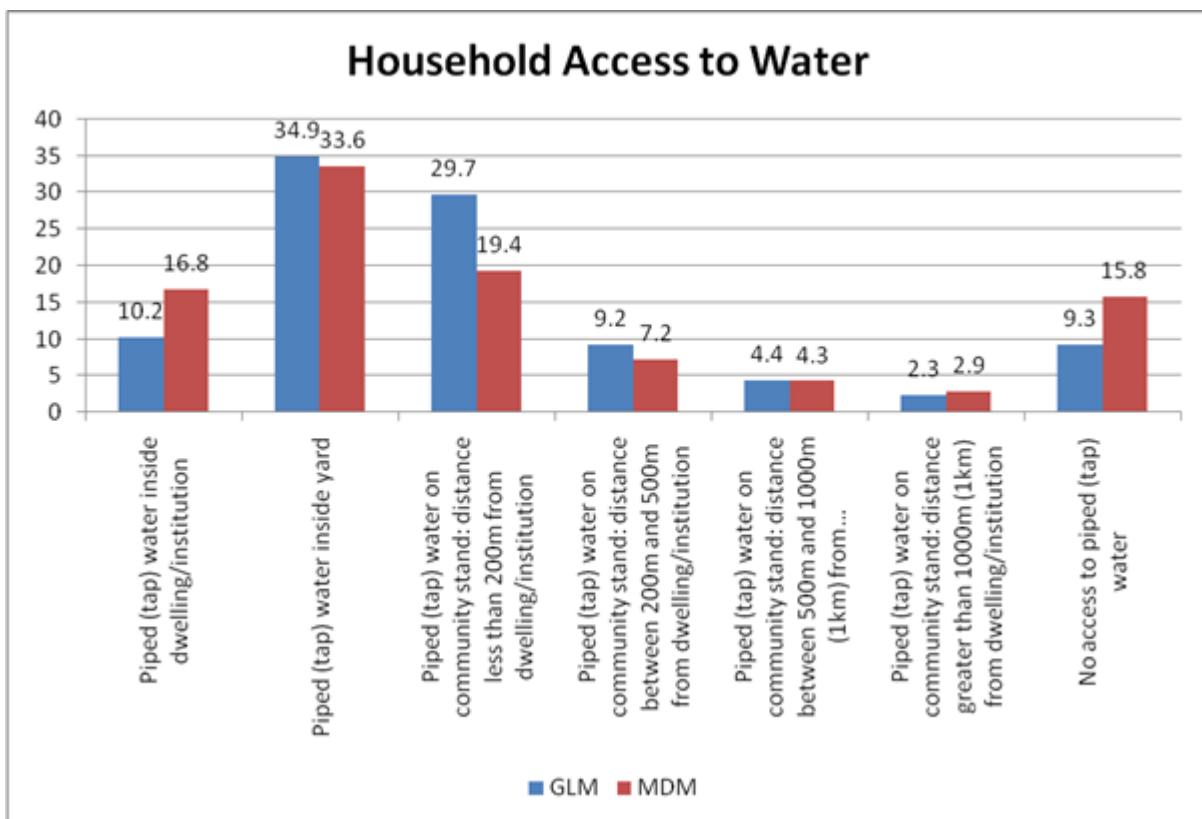
## 1.8. Access and backlog to water in Greater Letaba municipality

Greater Letaba municipality provide water to its resident 24 hours, which is according to the norms and standard requirements. Approximately 75 % of the residents draw water from less than 200 m radius, which also comply with the norms and standard of water supply.

The graph below shows that 10.2 % of households in the Municipality have access to tap water inside the dwellings, and to District Municipality of 16.8 %.

The percentage of households with access to tap water inside the yard is at 34.9 %, and is higher than that of the District of 33.6 %. The graph also further shows that majority of the households have access to tap water on community stand , but the challenge about these tap water on the community stands is the long distant which need be travelled to access the water. It should also be noted that 9.3 % of households in this Municipality have no access to tap water and the District Municipality percentage is 15.8 %. Therefore it is worrying that 9.3 % households in the Municipality still rely on springs, rain-water tanks, stagnant water or dams, rivers and vendors as primary sources of water.

**Chart 3: Household Access to water**



**Source:** StatsSA 2011

### **1.8.1. Free Basic Water**

The municipality's requirement for provision of Free Basic Water is six kilolitres per household per month. The municipality supplies 5804 households with FBW in proclaimed towns. A total of 130 villages receive Free Water supply in the municipality, this is obviously beyond Free Basic Water threshold. In areas where there are deficiencies in water availability, water supply is supplemented by water tankers without cost.

### **1.8.2. Sanitation**

Mopani District Municipality has developed and completed a water-borne sewer system in Modjadjiiskloof which would discharge its effluent in Ga-Kgapane sewer treatment works. The project entailed the construction of reticulation network, sewer outfall, pump station, rising main between Modjadjiiskloof and Ga-Kgapane and the upgrading of Ga-Kgapane sewer treatment plant to 2, 4 Ml/day.

The project is not fully functional because there was no provision for house connections to individual premises and the residents are reluctant to connect for themselves. Connection points were however provided in some of the households whereas it is worth noting that some of the residents have rejected such to be provided in their yards as they were comfortable with septic tanks and French drains while some had no confidence in the work done by the service providers. Financial intervention is required from the WSA to finalise the connections.

The septic tanks and honey suckers are used to rid sewer discharge in Modjadjiiskloof in the meantime. The existing oxidation ponds to accommodate the sucked sewage are not sufficient and do not comply with the requirements of the Department of the Environmental Affairs. The ponds need to be either rehabilitated or properly closed for compliance with the National Environmental Management Act.

The sewer reticulation network at Ga-Kgapane Extension 7 and Meloding sections is in poor condition, frequently blocking, not functional in some instances and requires to be replaced as a matter of urgency to minimize health hazard and contamination which are prevalent.

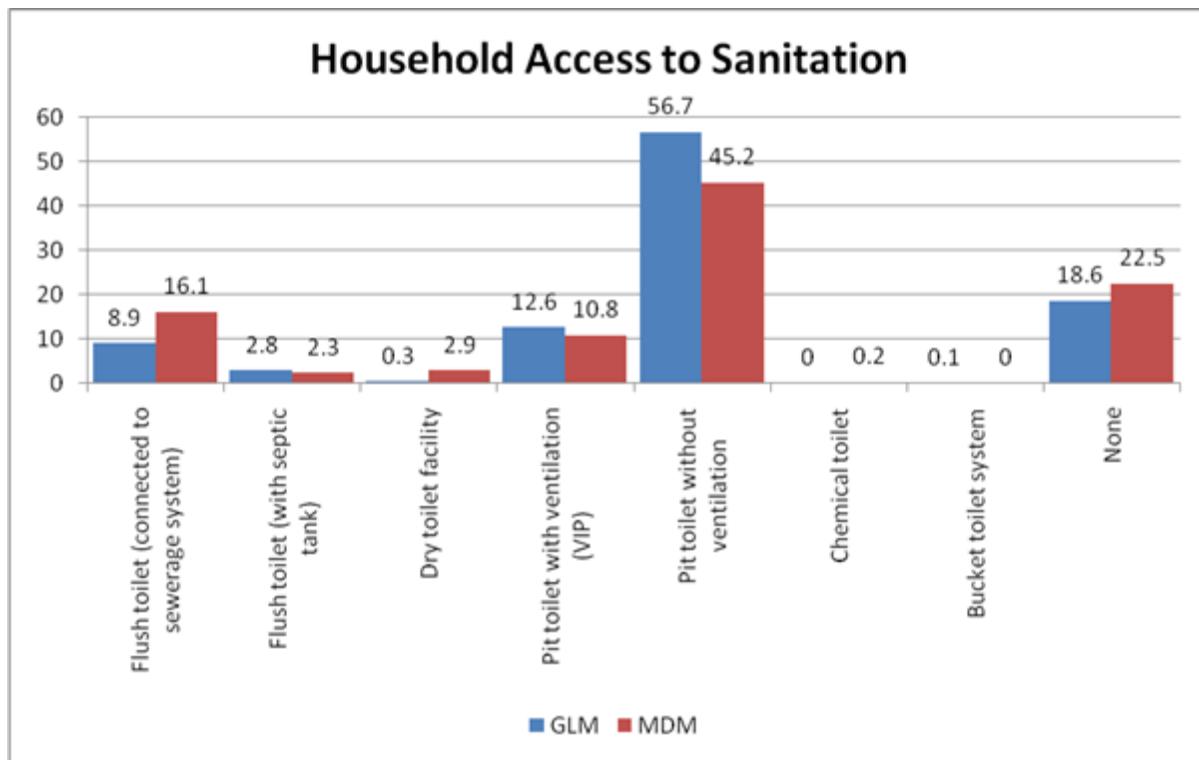
The MDM is in the process to construct the sewer reticulation network and upgrading of the existing oxidation ponds at Senwamokgope Township and the project is nearly complete.

### **1.8.3. Access and backlog to sanitation services**

Access to sanitation in the municipal area is 48 412 (81,3%) whereas the backlog is 11 127 . Taking into consideration demographic processes which may impact on the backlog, it can

be concluded that the progress in this instance was acceptable. The MDM has allocated 7744 VIP units with an intention to clear the backlog reported in 2010/2011. The prevailing new dwellings create a discrepancy with regard to the actual backlog statistics within the municipality .The graph below indicate households access to sanitation:

**Chart 4: Household Access to Sanitation**



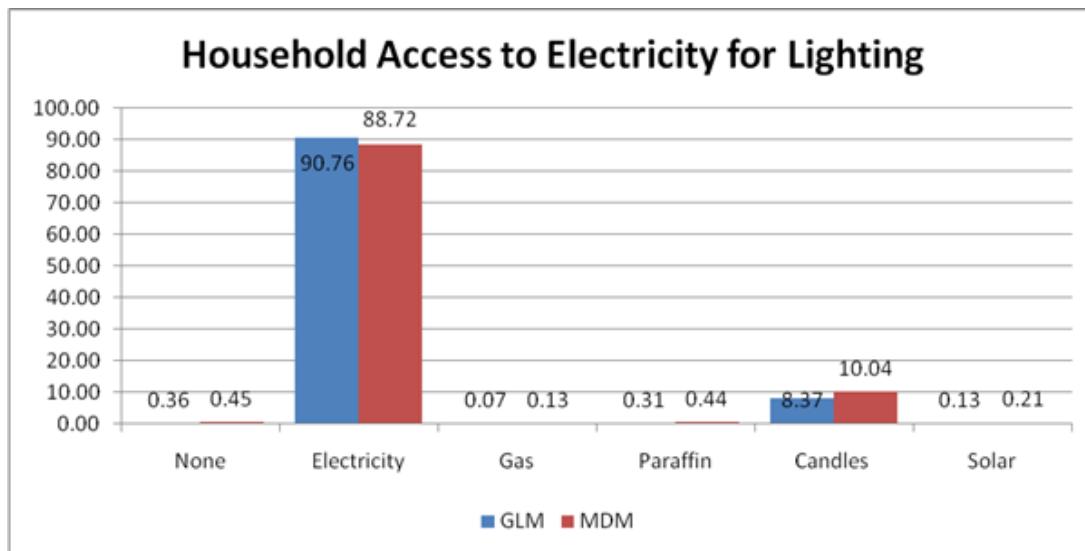
**Source:** StasSA 2011

#### 1.8.4. Electricity Supply

##### 1.8.4.1. Access to electricity

The number of households with access to electricity has increased to 95.76%. The situation is therefore acceptable as far as energy supply is concerned.

**Chart 5: Household Access to electricity for lighting**



**Source:** StatsSA 2011

**The electrical network in Modjadiskloof consists of the following:**

11.5 km of bare overhead medium voltage lines connected to five 33kV/11kV substation transformers. These transformers are connected to Eskom grid power and have an installed capacity of 3.8MVA.

The low voltage network consists of approximately 18 km of bare overhead conductors and 6 km of underground cables. Connected to the low voltage lines and cables are 24 transformers/miniature substations transforming MKV to 400V. The maximum installed capacity of these transformers is 4.8MVA.

The customer base consists of 451 domestic, 4 agricultural, 4 manufacturing and 80 commercial users.

The current winter maximum demand is in the order of 2.5MVA and approximately 12.3 Mwh of energy is purchased from Eskom annually.

Having realised the state of the current infrastructure, the municipality has budgeted for development of the Electricity Master Plan which will provide guidance in terms of future upgrading of the current network for compliance with the National Electricity Regulator (NER) standards. The initiative will also be complemented by the maximum demand metering at Mokgoba Township and the actual upgrading of the electricity network in the 2012/2013 financial year.

#### **1.8.4.2. Backlog to electricity**

The electricity backlog is 1872 households in new settlements and extensions still outstanding. Some of the remaining households require post connections from existing networks through ESKOM.

ESKOM has recently completed electrification of Bellevue/Maupa, Nakampe/Refilwe, Matswi Extension and Senwamokgope Extension. The only village which does not have electricity supply entirely is Goudplaas because it is relatively a new settlement with 443 households. Currently the municipality is sitting with the backlog of 5% of electrification. Therefore one could jump to a conclusion that all households will have access to electricity by 2014.

#### **Free Basic Electricity**

The maximum allowable consumption for Free Basic Electrification is 60kw per household per month. The municipality has received 221 applications (for the municipality's licensed area) for FBE of which all beneficiaries are currently collecting. ESKOM administers applications and collection of FBE in areas under their distribution licence. The number of applications received by ESKOM in 2011/2012 was 6191 of which 5613 beneficiaries were collecting.

#### **Street Lighting**

The municipality has a strategic intention of locating street lights or Apollo lights in areas which are at entry to the municipal area or / and affected adversely by crime. A total of ten (10) highmasslights have been erected since 2010/2011. The municipality is in process to erect additional lights at the following villages: Ntata, Mamaila (Kolobetona), Kuranta, Taolome, Buqa, Makgakgapatse, Rotterdam, Matipane, Maupa, Sephokhubje, Femane, Vaalwater and Maphalle.

Areas which are provincial, district and local growth points, areas which have economic activities especially even after sunset are also targeted for lighting. Processes to erect additional thirty-three (33) lights will resume in the 2012/2013 financial year.

### **1.9. Transport Infrastructure**

#### Road Networks and Backlogs

Transportation infrastructure makes a major contribution to the facilitation of economic activities. A major progress has been made in improving the condition of the roads in the municipality. The municipality has a total of 1213 km road network.

## **Public transport**

Greater Letaba municipality public transport access is accessible to communities, some villages takes less than 10 minutes' walk to access public transport. Whereas some takes more than 10 minutes to access public transport which is above service norm and standards

### **1.10. People with Disability and types of disability**

Greater Letaba Municipality has 21 2701 people with disability.

**Table 5: Below reflect disability by type**

<b>Types of disability</b>	<b>Total</b>
Sight	185 393
Hearing	191 377
Communication	190 227
Physical	167 834
Intellectual	186 936
Emotional	10 821
Multiple	N/A

#### **1.10.1. Health facilities**

Information gathered from the Department of Health & Social Development is that there is 1 hospital, 1 health centre and 20 clinics within the Greater Letaba Municipal area. Table below presents the capabilities of the hospital and health centre while capabilities of the clinics are presented in Table below. The availability of a suitable site for a clinic still poses a challenge in Modjadjiskloof and Senwamokgope.

**Table 6: Hospital (Ga-Kgapane) and Health Centre (Modjadjiskloof) facilities, 2011**

		<b>Ga-Kgapane</b>	<b>Modjadjiskloof</b>
Beds		281	17
Wards		7	9
Theatre		1	2
Doctors	Sessional	5	5
	Full time	6	
Nurses	Qualified	370	19
	Student	51	

**Source: Department of Health & Welfare**

**Table 7: Clinic facilities in the Greater Letaba Municipality, 2011**

Facility	Location	Beds		Nurses	Doctors
		Delivery	Post Natal		
Kgapane	Kgapane	2	2	8	Visiting weekly
Meidingeng	Meidingeng	2	3	9	Visiting weekly
Sekgopo	Sekgopo	2	3	9	Visiting weekly
Duiwelskloof	Modjadjiiskloof	0	0	8	Visiting weekly
Shotong	Shotong	2	3	14	Visiting weekly
Modjadji	Sekhwiting	2	2	Borrowed staff	Visiting weekly
Bolobedu	Bolobedu	2	3	8	Visiting weekly
Matswi	Matswi	2	3	8	Visiting weekly
Senobela	Senobela	2	3	9	Visiting weekly
Seapole	Seapole	2	2	6	Visiting weekly
Charlie Rengaan	Charlie Rengaan	2	2	7	Visiting weekly
Mamanyoha	Mamanyoha	2	2	7	Visiting weekly
Lebaka	Lebaka	2	2	8	Visiting weekly
Maphalle	Maphalle	2	3	12	Visiting weekly
Raphahlelo	Raphahlelo	2	3	9	Visiting weekly
Mamaila	Mamaila	2	3	8	Visiting weekly
Middlewater	Middlewater	2	2	8	Visiting weekly
Pheeha	Pheeha	2	2	8	Visiting weekly
Rotterdam	Rotterdam	2	3	8	Visiting weekly
Bellevue	Bellevue	2	3	8	
Total	20	38	49	161	

**Source:** Dept. Health, 2011

#### 1.10.2. Access to Health Care

Statssa indicates that, within the Greater Letaba Municipal area, 42% of communities reside within 20 km of a hospital, 4% of communities reside within 10 km of a Health Centre and 91% of communities live within 5 km of a clinic. With the exception of the very low Health Centre statistic, Greater Letaba compares favourably with the other local municipalities in the Mopani District. The distance norm to rate accessibility does not take into consideration

other restrictive factors, such as bad state of roads, and therefore health facilities are in all probability less accessible to communities than reflected by the Department of Health criteria.

Many of the residents of the municipal area make use of health facilities in adjacent areas, such as the Tzaneen Private Hospital, the Van Velden Hospital at Tzaneen, Nkhensani and the Pietersburg Private Hospital, for a variety of reasons. The area is well served by clinics although primary health care is relatively not sufficiently accessible to people in the villages, as there is only one mobile clinic in use which operates from the Ga-Kgapane Hospital. General problems encountered by the health services are the following:

- *Staff shortages*
- *Equipment shortages*
- *Out of order vehicles, and*
- *Strikes.*

Other challenges and needs in respect of health facilities however may be outlined as follows:

- *Insufficient mobile and visiting points*
- *A need for a health centre in Sekgopo, Senwamokgope and Mokwakwaila*
- *Acquiring a suitable site for the construction of a more capacitated clinic in Modjadiskloof*
- *A need for EMS at Sekgopo, Sekgosese and Mokwakwaila.*

## **1.11. Library facilities**

Greater Letaba Municipality has three libraries within its area jurisdiction. Library contributes significantly to the education of the Greater Letaba population. The Modjadiskloof library, Soetfontein library and Ga-Kgapane library are currently operational. There is a need for library in the following area:

Mokwakwaila  
Sekgopo area  
Rotterdam area

### **1.11.2. Heritage Sites**

Greater Letaba Municipality has a number of heritage sites:

Modjadji Cycad forest  
Rain Queen White House  
Lebjene Ruins

There is a need in Greater Letaba municipality to promote Selobedu language and popularize heritage site such as Manokwe cave and other caves which are found within the Greater Letaba Municipality

### **1.11.2. Thusong Centres**

Municipality has two Thusong Centres which are currently operational. The Centres are at Mokwakwaila and Soetfontein in Sekgosese area. There is a backlog in terms of establishment of additional Thusong Centres in Sekgopo and Rotterdam. The establishment of these Centres would empower the poor and disadvantaged through access to information, services and resources from governmental organization, parastals, business and etc.

## **1.12. Executive Summary**

### **1.12.1. Vision**

Greater Letaba Municipality's vision is "**To be an outstanding agro-processing and eco-cultural tourism hub**".

### **1.12.2. Mission**

To ensure an effective, efficient and economically viable municipality through:

- Provision of accountable, transparent and consultative government
- Promotion of local economic development and poverty alleviation
- Strengthening cooperative governance
- Provision of sustainable and affordable services

### **1.12.3. Values of Greater Letaba Municipality**

The values of Greater Letaba Municipality

- Teamwork
- Commitment
- Integrity
- Value for money
- Consultation
- Transparency
- Accountability
- Courtesy
- Innovation

Greater Letaba municipality derives its existence from the objects of local government as entailed in the section 152(1) of the Constitution of the Republic of South Africa:

- (a) to provide democratic and accountable government for local communities;
- (b) to ensure the provision of services to communities in a sustainable manner;
- (c) to promote social and economic development;
- (d) to promote a safe and healthy environment; and
- (e) encouraging involvement of communities and community organizations in the
- (f) matters of local government.

In the process of delivering services to the community, the municipality follows the five years strategic Agenda as adopted by national government, namely;

- *Municipal Transformation and Organisational Development*
- *Basic Service Delivery and Infrastructural Development*
- *Local Economic Development*
- *Financial Viability and Management*
- *Good Governance and Public Participation*

In addition to the Five Years Strategic Agenda, the municipality operates within the framework of the following municipal strategic priorities:

- (a) speeding up growth and transforming the economy to create decent work and sustainable livelihoods;
- (b) massive program to build economic and social infrastructure;
- (c) comprehensive rural development strategy linked to land and agrarian reform and food security;
- (d) strengthening the skills and human resource base;
- (e) improve the health profile of all our people;
- (f) intensify the fight against crime and corruption; and
- (g) build cohesive, caring and sustainable communities;

In its vision statement, the municipality asserts to be an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all. Greater Letaba municipality provide core services geared to uplifting the social and economic standards of the communities by actualizing the following mission and values.

While the revenue base of the municipality has never improved since 1994, financial management of the municipal budget has improved tremendously that the municipality competes and leads other municipalities in the district and provincially. The Municipal Manager can confirm with no fear of contradictions that the finances of the municipality are in good hands. The present separation of duties has ensured that there should be no one official who can manipulate the financial system and commit fraud or steal money. With the appointment of KWCRS, the Municipality in collaboration with Mopani District and the DBSA has implemented a Turnaround Strategy to improve payment of services in the former black townships especially in Ga-Kgapane.

The financial year 2011/2012 was a year that Greater Letaba Municipality Council, personnel and its entire community will remember. It will be remembered as a year that the municipality regressed from unqualified audit opinion to a qualification opinion.

### **1.13. Other Municipal Context**

The dawn of democracy which was ushered by the establishment of municipal council as dictated by chapter 7 of the Constitution of Republic of South Africa, came with its own challenges that affected the new council, staff and residents of Greater Letaba Municipality, however the main of the new council was to ensure a smooth transformation with minimum circumstances hampering service delivery to its residents.

#### **1.13.1. *The Integrated Development Plan***

In compliance with Section 34 of the Municipal systems Act (Act No.32 of 2000) read in conjunction with Chapter 2 of the Local Government: Municipal Planning and Performance Management Regulations, No.R.796/2001, the Greater Letaba Municipality has developed an Integrated Development Plan which is revised annually, accompanied by organisational review and Performance Management System review.

The Integrated Development Plan is the municipality's strategic planning document which guides and informs all planning and development within the municipality and a tool that enables the municipality to work towards achieving development goals as outlined in the constitution. The IDP informs and is integrally linked and co-ordinated with the municipality's budgeting and performance management process.

The Municipality's long-term vision details the development priorities and cross cutting issues which contribute towards achieving the vision, strategies, programmes and projects; which are linked to a detailed budget and are all contained in the IDP. The Municipality has developed its objectives, strategies, projects and programmes in terms of IDP themes. There are:

- *Provision of Infrastructure and Services*
- *Creation of liveable towns and rural areas.*
- *Local Economic Development*
- *Community empowerment & redistribution.*

The Greater Letaba Municipality's IDP community consultation processes were extensive during the 2012/2013 financial year. This was used as a comprehensive feedback gathering session where approximately 9 budget consultations were held across the municipality which was attended by approximately 650 people. In order for the Municipality to promote developmental local government spirit, one of the first steps taken by the municipality in response to the enormous challenge presented by the IDP 2006 was a series of strategic planning sessions by senior management, primarily intended to identify actions needed to transform the municipality into a developmental organization, as opposed to merely a one-dimensional "deliverer of services".

### **1.13.2. Governance and Organisational Structure**

Section 151 (3) of the constitution of the Republic of South Africa stipulates that, "A municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to provincial legislation, as provided for in the Constitution." The Constitution further specifies in section 155 (2) that, "National Legislation must define different types of municipalities that may be established within each category" Amongst other objects of Local Government outlined in Section 152 (1) of the Constitution, the municipality needs to strive within its financial and administrative capacity, to achieve the following:

- *to provide democratic and accountable government for local communities; and*
- *to encourage the involvement of communities and community organizations in the matters of local government.*

### **1.13.3. Political Structure**

In realizing the ideals referred to here above, Greater Letaba Municipality was established as a category B municipality in terms of Section 12 of the Municipal Structure's Act No. 117 of 1998. It was established as a municipality with a collective executive system combined with a Ward participatory system as per provision of Section 9 (b) of the Municipal Structures Act.

After the 2011 Local Government Elections, Councillor Modjadji G.H was re-elected the Mayor of Greater Letaba Municipality, Cllr Ramalatso R.R became the Speaker of Council while Cllr Masutha M.J was appointed the Chief Whip. The African National Congress had 29 ward councillors and 22 PR Councillors, Congress of the People had 4 PR Councillors while Democratic Alliance and African Christian Democratic Party had 1 each.

The executive committee which is the principal committee of council is chaired by the Mayor and they receive reports from different portfolio committees of the council which are forwarded to council with recommendations if they cannot dispose the matter in terms of delegated powers. The Chief Whip plays his whipper role in party caucus. The 10 Traditional Leaders participate in council in line with the provisions of Section 81 of the Municipal Structure's Act.

### **1.13.4. Municipal Committees**

Section 160 (c) of the constitution stipulates that, "a municipal council may elect an executive committee and other committees, subject to national legislation." Section 79 and 80 of the Municipal Structures Act No. 32 of 2000 gave effect, to this provision by establishing the following committees which are chaired by chairpersons who are members of the Executive Committee;

**Table 8: Municipal Committees**

Committee	Chairperson
Corporate and Shared Services	Councillor Maake F.N
Finance	Councillor Nkwana M.M
Infrastructure	Councillor Makhananisa R.J
Economic Development, Housing and Spatial Planning	Councillor Makhananisa M.D
Water Services	Councillor Kgafela T.C
Health and Social Development	Councillor Baloi N.N
Public Transport and Roads	Councillor Masela M.P
Sports, Recreation, Arts and Culture	Councillor Seale M.C
Agricultural and Environment	Councillor Moroatshehla F.M

All committees are constituted by all councillors representing different political parties, officials and traditional leaders. Section 80 committees are established as and when required as outlined in the Act. The committees operate under the auspices of council and are delegated certain powers and duties to execute.

#### **1.13.5. MPAC**

*Greater Letaba Municipality has established the MPAC with the following committee members.*

Name	Gender
Councillor Baloyi M.J	Male : Chairperson
Councillor Morwatshehla F	Female
Councillor Nakana M.J	Male
Councillor Kgatla N.M	Male
Councillor Rabapanwa M.D	Female
Councillor Mkansi G.J	Male
Councillor Machethe N.T	Female
Councillor Seunane R.A	Male
Councillor Matloga D.I	Female
Councillor Lebepe M.A	Female

#### **1.13.6. Municipal Council**

Council is a structure that is vested with executive and legislative authority. Council is chaired by the Speaker who must among other functions ensure that council meetings are conducted in line with council rules and orders and those they meet quarterly.

#### **1.13.7. Ward Committees**

The municipal council has established 29 functional Ward committees in line with Section 73 of the Municipal Structures Act. The term of office corresponds with the term stipulated in section 24 of the Local Government Laws Amendment Act No. 19 of 2008. The committees are chaired by ward councillors and have powers and functions to make recommendations on any matter affecting their ward to all structures of council through the ward councillors as specified in Section 74 of the Act. Ward committees give effect to public participation as

outlined in chapter 4 of the Municipal Systems Act by assisting Ward councillors in mobilizing, organizing consultative meetings and activities, disseminating information and encouraging participation from residents in the ward. Ward committees have a budget to cater for their out of pocket expenditure.

# **CHAPTER 2**

# **PERFORMANCE HIGHLIGHTS**

## Chapter 2: Performance Highlights

In terms of the National Treasury guideline on compilation of annual report, Chapter 2 should provide a brief narrative of all the services provided by the municipality and the performance highlights for the year. The chapter should comment on the progress in eliminating backlogs in service delivery for the key services for the key functions of water, electricity, sanitation, refuse removal and roads. In Greater Letaba municipality these functions are located in the Infrastructure Development and Planning and Community Services directorates.

### 2.1. Service Delivery Backlog as of June 2013.

Service	Households	Access	% Access	Backlog	% Backlog
Water	58 261	43696	75%	14565	25%
Sanitation		48 412	24%	44045	75.6%
Electricity		56905	95.76%	1872	4%
Housing		55443	95%	2818	5%
Roads		484km	40%	729km	60%
Waste		4080	7%	55459	93%

## 2.2. Service Delivery Highlights.

Greater Letaba municipality has its own challenges in terms of service delivery issues. The table below reflects the service delivery challenges:

INDICATOR	DATA ELEMENT	BASELINE 2011/12	2012/13 TARGETS	PROGRESS TO DATE	CHALLENGES	CORRECTIVE ACTION
<b>BASIC SERVICES OUTPUT INDICATOR: Number and Percentage of Households with access to basic level of services</b>	Total Number of households (and percentage) with access to Water	30 365 / 59 539 which represents 51%	The municipality is not a Water Services Authority (WSA)	The district municipality as the WSA has implemented reticulation and bulk water supply project to improve the situation	Insufficient water supply	WSA to establish reliable and sustainable bulk water supply systems. Processes to upgrade abstraction licenses for Politsi plant should be fast tracked
	Total Number of Households (and percentage) with access to Electricity	57 667 / 59 539 which represents 97%	303 households	303 units complete and electrified. Eskom has allocated budget to energise Goudplaas which had a backlog of 443 households	Old electricity infrastructure in Modjadiskloof	Upgrading existing infrastructure in Modjadiskloof is in process.
	Total Number of Households and percentage) with access to Sanitation	34630 / 59 539 which represents 58%	The municipality is not a Water Services Authority (WSA)	No allocation for eradication of backlog by the WSA in the current financial year	Increase in new settlements and extensions are without sanitation units	WSA should allocate sanitation units to the municipality on annual basis
	Total Number of Households with access to Refuse Removal at least once a week	4080	55459 of the households do not have access to waste management services	Placing of bulk bins at proclaimed areas (Ga-Kgapanne, Senwamokgope and Modjadiskloof) and other business centres	The municipality does not have an established landfill site	The municipality has placed bulk bins (19 big, 9 small trolley bins) in business areas.
	Number of registered landfill/ waste disposal sites	0	0	Mopani District Municipality has completed designs through services of a professional service provider.	The municipality has included the project on establishing a landfill in the draft IDP for implementation in the ensuing financial year.	The municipality allocated budget to start with the first phase of landfill establishment project in 2013/14

INDICATOR	DATA ELEMENT	BASELINE 2011/12	2012/13 TARGETS	PROGRESS TO DATE	CHALLENGES	CORRECTIVE ACTION
<b>FREE BASIC SERVICES OUTPUT INDICATOR:</b> <b>Number and Percentage of households with access to Free Basic Services</b>	Updated and Adopted Indigent Register in Place	The municipality had an approved indigent policy and register	The municipality has a reviewed indigent policy and register	Implementation and adherence to the municipal indigent policy. Regular updating of indigent register	Submission of incomplete information during applications	Awareness campaigns are conducted
	Number of Households with access to Free Basic Water	34825	6178 households	All rural areas receive free water provision which is above FBW threshold	Insufficient bulk water supply	WSA to provide boreholes at affected areas as a temporary measure to minimize the crisis.  WSA to obtain license from DWA to increase the capacity of Politsi purification plant from 5, 4 ML to 12, 5 ML per day.
	Number of Households with access to Free Basic Electricity	56310 Electrified	3229 households	Eskom has electrified additional 303 units in rural areas	Not all beneficiaries are collecting the FBE	Awareness campaign to be conducted. Removal of illegal connections and imposing of penalties
	Number of Households with access to Free Basic Sanitation	34630	6227 households	The WSA had allocated 7694 units of sanitation units which the majority was completed in 2012/13	The existing backlog of 24909 households is particularly in the rural areas.	Acceleration of the MDM Sanitation Programme to eradicate the existing backlog.

INDICATOR	DATA ELEMENT	BASELINE 2011/12	2012/13 TARGETS	PROGRESS TO DATE	CHALLENGES	CORRECTIVE ACTION
<b>Output: Community Work Programme implemented and Cooperatives supported.</b>	Number of employment opportunities created through CPW & other initiatives	951	678	1150 jobs were created of which 550 have been created through internal projects by the end of June 2013	None	None
	Types of projects implemented per Ward	Inadequate provision of basis services	Water, electricity, road, storm water, sports and recreation related project	Projects are at various stages starting from planning, tender, design, construction and some are completed	Delay in procurement processes	The municipality has appointed the Assistant Director Supply Chain to resolve procurement challenges.
<b>Output indicator : Revised Ward Committee Framework promulgated by the target date (2011)</b>	Number of Wards Implementing Funding Model for Ward Committees	29	29	All wards committees have been established and all processes went according to the model. Payment has been made to committee members. Training of ward committee is in progress.	n/a	Department of Local government assisted with the induction of ward committee.

# **CHAPTER 3**

## **HUMAN RESOURCES AND OTHER ORGANISATIONAL MANAGEMENT**

## **Chapter 3: Human Resources and Other Organisational Arrangements**

### **3.1. Introduction to the Municipal Workforce**

#### **3.1.1. Greater Letaba Administrative Structure**

Section 160 1 (d) of the constitution stipulates that, "A Municipal Council may employ personnel that are necessary for the effective performance of its function." To give effect to this provision, council has appointed a Municipal Manager who is the head of administration and also the accounting officer for the municipality as outlined in Section 82 of the Municipal Structures Act.

Council further appointed Managers who directly account to the Municipal Manager in consultation with the Municipal Manager in line with the provision of Section 56 of the Municipal System's Act No. 32 of 2000. All Directors were appointed in August 2012. After appointment of the Municipal Manager the position of the Corporate Services Director became vacant up until to date. The Chief Financial Officer resigned at the end of March 2013.

The administrative structure of the municipality has been reviewed and adopted by council on the 31st May 2013 as required by Section 66 of the Municipal System Act. Greater Letaba have four directorates or departments namely, Corporate Services, Community Services, Budget and Treasury office and Infrastructure Development and Planning. Each department and the office of the Municipal Manager have specific functions that they perform to give effect to Council's mandate as enshrined in Section 152 of the Constitution of the Republic of South Africa.

The municipality has an Integrated Development Plan that informed the Budget and Service Delivery and Budget Implementation Plan. All Directors and the Municipal Manager have duly signed employment contracts and performance agreements in the financial year 2012/2013. The management team's mission is to oversee, coordinate and manage the transformation and strategic agenda of the municipality as well as facilitation of the transformation process by providing strategic advice and of support for the Mayor, Speaker, Council committee, EXCO and Municipal Council.

The municipal head quarter is located at Modjadjiskloof in Botha Street. To ensure accessibility of Services to the public, there are three sub-offices which are located at Ga-Kgapane, Mokwakwaila and Senwamokgope.

#### **3.1.2. Municipality's Administration Structure and Staff Components**

The Greater Letaba Municipality administration has been organized into four main directorates. The management team's mission is to oversee, coordinate and manage the transformation and strategic agenda of the municipality as well as facilitate the transformation process by providing strategic advice and project support to the Mayor, Speaker and Municipal Manager thereby ensuring that there is political and administrative unity. Each of the directorates including the Municipal Manager's office, contain a set of

operational divisions. Service plans are developed by each directorate to ensure quality and effective service delivery.

**The following individuals were members of the municipality top management:**

POSITION	NAME
Municipal Manager	Mrs Mashaba T.G
Chief Financial Officer	Mr. Mkansi T.G (resigned on the 1 <sup>st</sup> of April 2013)  Mr Thoka B.J was appointed to act
Acting Director – Corporate Services	Mr Shilenge R.R (resigned on the 1 <sup>st</sup> of April 2013)  Mr Chuene K.R was appointed to act
Director – Infrastructure, Economic Development & Planning	Mr. Molokomme C.W
Director - Community Services	Mr Mogale I.D

### **3.1.2.1. The Municipal Managers Office**

The overall purpose of the office is to provide strategic administrative support to the council. The Municipal Manager's Office renders the following functions:

- Manage risk and internal audit.
- Manage communication and events.
- Manage disaster services.
- Manage infrastructure development and planning.
- Manage community services and social development.
- Manage corporate services.
- Manage budget and treasury.

All the functions mentioned here above are rendered by the four directorates reflected in the staff establishment, namely, Corporate Services, Budget and Treasury office, Infrastructure Development and Planning and Community Services. The two remaining functions are rendered under the auspices of the Municipal Manager's office.

#### **a. Communication and Events Management**

The division's purpose is to provide communication and event management while its function is to manage communication and events. The division had a post of a communication and event management officer which remained vacant throughout the financial year. The function was shared by the personal assistants of the Mayor and the Municipal Manager. They were able to implement the plan of the division despite the fact that the function was an added responsibility to both of them.

### **b. Internal Audit and Risk Management**

The divisions provide internal audit and risk management services.

The functions rendered by the division are internal audit and risk management. Each function was supposed to be performed by one employee. Both functions were provided by SABAT, a company outsourced by the municipality.

The entire staff compliment in the Municipal Manager's office was supposed to be 17 inclusive of the Mayor's office.

### **c. Performance Management**

The division focuses on the performances management of the municipality in terms of achieving its strategic objectives, programmes and targets as set in the municipality's IDP and SDBIP. The section monitors and evaluates individual performance of the section 57 managers.

### **d. Youth, Gender and Disability**

This is a special programme office focusing on coordinating issues around gender, women, disability, youth and HIV/AIDS programmes.

#### **3.1.2.2. Department of Corporate Services**

The Department has a director's post which is vacant, Assistant Director Corporate Services and Performance Management and Secretary became vacant after the occupant resigned. The main purpose of the directorate is to provide corporate services.

#### **Secretariat and Administration**

Manage secretariat and administrative services.

- The secretariat and administrative services division had 6 positions. All six positions were filled. The position of the messenger and customer care was also filled.
- The council and committee functions were fully provided hence their glaring functionality and timelines were fully adhered to.

#### **a. Legal and Labour Relations**

Manage legal and labour relations services

- Two posts were approved and all filled. Legal and labour services were effectively provided and timelines were adhered to.

### 3.1.2.3. Community Services

<b>Waste Management Parks and Cemeteries</b>			
<b>Position</b>	<b>No. of Personnel as per Organisational Structure</b>	<b>No. Appointed</b>	<b>No. Vacant</b>
Director	1	1	0
Secretary	1	1	0
Ass. Director (Waste Management, Parks and Cemeteries)	1	1	0
Environmental Officer	1	1	0
<b>Refuse Removal</b>			
Refuse Compactor Drivers	2	1 Appointed 1 Acting	1
General Workers	8	8	2
<b>Refuse Tractor Drivers</b>			
Tractor Drivers	3	2 Acting	0
General Workers	3	6	0
<b>Parks</b>			
Foreman Lawn Mower Operator	4	4	0
General Workers (Stadiums)	3	3	0
<b>Solid Waste</b>			
Foreman Solid Waste	1	0	1
General Workers	8	8	0
<b>Street Cleaning</b>			
Foreman Street Cleaning	1	0	1
General Workers (Modjadjiskloof)	9	9	0
General Workers (Ga- Kgapané)	6	6	6
<b>Side Walks &amp; Open Spaces</b>			
Foreman Side Walks & Open Spaces	1	0	1
Gardner	3	0	3
General Workers	15	15	0
General Workers (Stadiums)	4	0	4
<b>Cemeteries</b>			
Foreman Gravedigger	1	0	1
General Workers	5	0	5
Driver	1	1	0
<b>Traffic Safety and Licensing Services</b>			
<b>Assistant Director</b>	<b>1</b>	<b>1</b>	<b>0</b>
Chief Traffic Officers	1	1	0
Chief Licensing Officer (Management Rep)	1	1	0
Traffic Officers	7	7	0
EDL Officers	5	5	0
Examiner Learners	3	3	0
Road Maker	1	1	0
General Workers Road Makers	2	2	0
<b>Grand Total</b>	<b>104</b>	<b>87</b>	<b>25</b>

Community Services directorate managed to perform its functions towards achievement of strategic objectives. Challenges were experienced in the library function where anticipated income cannot be collected due to high membership affiliation fee. Waste management and Parks are some of the functions that are suffering due to enormous staff shortages. 15 general workers were appointed which were allocated to parks, solid waste and roads. The extension of waste management function to the villages remains a challenge due to staff shortage and equipment. This is coupled with lack of landfill site as it requires huge financial support.

The organogram depicts 104 posts in the directorate. Out of 104 posts, only 87 are occupied. A total of 25 posts are vacant. There are 3 positions which were occupied on an acting capacity.

#### **3.1.2.4. Budget and Treasury**

<b>Position</b>	<b>No. of Personnel as per Organisational Structure</b>	<b>No. Appointed</b>	<b>No. Vacant</b>
Chief Financial Officer	1	1 acting	1
Chief Accountant (Assistant Director)	1	1	0
Assistant Director SCM	1	1	0
Secretary	1	0	1
Chief Admin Officer (SCM)	1	1	0
Procurement Officer	1	1	0
Accountant Revenue	1	1	0
Billing Officer	1	1	0
Billing Clerks	2	2	0
Credit Control Officer	1	1	0
Debtors Clerk	1	0	1
Cashiers	3	3	0
Accountant Expenditure	1	1 acting	1
Senior clerk expenditure	1	1	0
Creditors clerk	1	1	0
Senior clerk salaries	1	1	0
Accountant Budget Control and Financial Reporting	1	1	0
Assistant Accountant - Budget Control and Financial Reporting	1	1	0
Chief Admin Officer Asset Management	1	1	0
Indigent Support Clerk	1	1	0
Stores Clerk	1	1	0
General Worker Stores	1	1	0
Fleet and Asset Management Clerk	1	1	0
<b>Grand Total</b>	<b>26</b>	<b>24</b>	<b>4</b>

The department was able to perform all the function utilising the staff reflected here above, however the services of interns were utilised. The directorate has a staff complement of 26. Only 4 positions are vacant. There are 2 positions which were occupied on acting.

#### **3.1.2.5. Infrastructure Development and Planning Department**

<b>Position</b>	<b>No. of Personnel as per Organisational Structure</b>	<b>No. Appointed</b>	<b>No. Vacant</b>
Directors: Infrastructure Development and Planning	1	1	0
Secretary	1	1	0
Assistant Director: Infrastructure Development Services	1	1	0
Chief Superintendent: Road Storm water and Signage	1	1	0
Superintendent Road Storm water	1	1	0
General Workers Road Storm water	8	8	0
Tipper Truck Driver	2	2	1

General Workers: Tipper Truck	2	2	0
TLB Operators	2	2	0
Grader Operator	5	5	0
Grader Operator Assistant	4	4	0
Electrical Chief Superintendent	1	1	0
Electricians	2	2	0
Electrical Meter Inspector	1	1	0
General Workers Electrical	6	6	0
Urban and Regional Planning Assistant Director	1	1	0
Chief Admin Officer Land Use	1	1	0
Admin Clerk Land Use	1	0	1
Building Inspector	1	0	1
Technical Land Survey	1	0	1
PMU Assistant Director	1	1	0
Technician Civil Engineering	1	0	1
Data Capturer	1	1	0
Development Planning Assistant Director	1	1	0
LED and Tourism Officer	1	0	1
Water Supply and Sanitation Chief Superintendent	1	0	1
Water Pump Operator	1	0	1
Suction Tank Driver	2	2	0
General Workers Suction Tank	2	2	0
Water Tank Driver	2	2	0
General Workers Water Tank	2	2	0
Plumbers	2	2	0
General Workers Plumbing	4	4	0
Builder	1	1	0
General Workers Building	4	4	0
Mechanic	1	1	0
General Workers Mechanic	2	2	0
<b>TOTAL</b>	<b>75</b>	<b>65</b>	<b>8</b>

The Department had few challenges in terms of implementing its functions due to shortage of key personnel. However they managed to perform well hence the municipality was recognised with the best Infrastructure Project Award in the province. The staff establishment depicts that the total posts in the directorate are 75. Out of 75 posts, only 65 are filled. There are 8 vacant positions.

**Table 9: Total Staff Compliment in the 2012/2013**

Directorate	No. Of Personnel as per Organisational Structure	No. Appointed	No. Vacant
Municipal Manager	22	16	6
Corporate Services	20	15	5
Budget and Treasury	26	24	2
Infrastructure Development and Planning	75	65	8
Community Services	104	87	25
<b>Total</b>	<b>242</b>	<b>122</b>	<b>39</b>

The total staff component in the financial year 2012/2013 was 122 with 39 positions vacant out 242 in the municipality organogram. The entire staff compliment in the Municipal Manager's office was supposed to be 22 inclusive of the Mayor's office. Out of 22 positions, 16 were filled and 6 were vacant. The total number of posts in Corporate Services directorates was 20. A total of 15 posts were filled while 5 posts remained vacant. The Infrastructure Development and Planning Department had challenges in terms of

implementing its functions due to shortage of key personnel. This resulted in deterioration of infrastructure within the municipality. The Budget and Treasury department was able to perform all the function utilising the staff reflected here above, however the achievement was due to the utilisation of the services of interns. Community services manage to implement its functions, however challenges were experienced in terms of staff shortages.

### **3.1.3. Training of the Employees**

During the financial 2012/2013 Greater Letaba Municipality managed to train some of the employees in different training fields. The training included amongst others the following staff categories:

- Municipal Manager and Directors
- Professionals and Legislators,
- Senior officials and managers
- Clerks and
- Labourers

**Table 10: Employees Trained during the financial year 2012/2013**

PROGRAMME	NATIONAL QUALIFICATION FRAMEWORK	TARGET NUMBER TO BE TRAINED	ACTUAL NUMBER TRAINED	DURATION	TARGET AUDIENTS	PROGRAMMES IMPLEMENTED
CUSTOMER CARE	LEVEL 6	14	13	3 DAYS	FRONTLINERS, SECRETARIES AND PERSONAL ASSISTANTS	COMPLETED
PROJECT MANAGEMENT FOR COUNCILLORS	LEVEL 6	29	22	3 DAYS	COUNCILLORS	COMPLETED
RISK MANAGEMENT	LEVEL 6	10	28	2 DAYS	CLRS, MM, DIRECTORS, ASS DIRECTORS, CHIEF AND ADMIN OFFICERS	COMPLETED
FARMERS TRAINING BASIC ACCOUNTING	LEVEL 3	10	60	2DAYS	GLM FARMERS	COMPLETED
<b>TOTALS</b>		<b>63</b>	<b>123</b>			
<b>ON GOING TRAININGS</b>						
LGAAC	NQF LEVEL 4	2	2	12 MONTHS	FINANCIAL OFFICIALS AT LOWER LEVEL	ON GOING
LGAC	NQF LEVEL 3	2	2	12 MONTHS	FINANCIAL OFFICIALS AT LOWER LEVEL	ON GOING
MFMP	NQF LEVEL 6	14	14	12 MONTHS	FINANCIAL OFFICIALS AND CHIEF ADMIN OFFICERS	ON GOING
ADVANCE LEADERSHIP FOR COUNCILLORS	NQF LEVEL 5	5	14	9 MONTHS	COUNCILLORS	ON GOING
<b>TOTALS</b>		<b>23</b>	<b>32</b>			

**NOTES FOR COMPLETED TRAININGS**

ACTUAL NUMBER OF EMPLOYEES TO BE TRAINED IN THE FOURTH QUARTER	*	63
ACTUAL NUMBER OF LEARNERS TRAINED TO DATE	*	123
TOTAL NUMBER OF EMPLOYEES LEFT NOT TRAINED	*	NONE
<b>TOTAL BUDGET SPENT FOR THE THIRD QUARTER</b>	*	<b>R 942000.00</b>

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### **3.1.4. Managing the Municipal Workforce**

In Managing a Municipal Workforce effectively, it is important that Employee Policies and procedures are in place and reviewed and that the necessary employee contracts are in place. For Greater Letaba Municipality, a total number of 16 policies were reviewed.

#### **a) Reviewed and Approved Policies**

- Council Committee, Rules of order and Probity Policy
- Ward Committees Policy
- HIV Policy
- Smoking Policy
- Capacity Building Policy (Skills Development Policy)
- Staff Provisioning Policy (Staff Recruitment Policy)
- Transport Control
- Motor Vehicle Scheme Policy (Travelling and Subsistence)
- Sexual Harassment Policy
- Granting of Bursaries to Members of Public Policy
- Mayoral Discretionary Fund Policy
- Contract of Service Policy
- Labour Relations Policy
- Conditions of Service Policy
- Communication Policy
- Language Policy
- Promotion of Access to Information Policy
- Anti-Fraud and Corruption Policy
- Disaster Management Policy
- Public Participation Policy
- Career Management and Retention Policy
- Employees Assistance Program Policy
- Record Management Policy
- Protective and Uniform Policy
- Occupational Health and Safety Policy
- Notebook/ Laptop Policy
- Back up Policy
- Internet Acceptable use Policy
- IT password Policy
- Email Acceptable Use Policy
- Hardware and Software Policy
- IT Security Policy
- Cell Phones Allowance Policy

### **3.1.5. Municipal Workforce Expenditure**

Personnel expenditure was R54 773 000 (38.77%) of total expenditure for 2012/2013 R141 260 000 and R40 305 647 and R33 191 985 for the financial years 2011/2012 and 2010/2011, respectively. The increase of 38.77% and 32.83% during the financial year 2012/2013 was due to an annual increase. The increase of 32.83% during 2011/2012 financial year was generally due to annual increases and appointment of new personnel).

Disclosure regarding the remuneration packages for the Executive Mayor and Section 57 Managers were as follows:

**Table 11: Remuneration packages**

Description	Mayor	Full-Time Councillor or - Speaker	Full-Time Councillor or / Chief whip	Executive Councillors	Councillors	Municipal Manager	Chief Financial Officer	Other Senior Managers
<b>Salaries &amp; Wages</b>	484 163	387 328	363 121	1 261 401	8 275 254	618 333	535 079	1 638 877
Normal								
Overtime								
<b>Contributions R'000</b>								
Pensions								
Medical Aid								
Other								
<b>Allowances</b>								
Travel & Motor Car	161 388	129 109	121 041	336 331	1 964 765	150 000	135 134	427 636
<b>Housing Benefits &amp; Allowance</b>								
<b>Other Benefits &amp; Allowance</b>	19 872	19 872	19 872	74 376	6 17 436	140 000	99 662	331 860
<b>TOTAL</b>	<b>631 589</b>	<b>508 909</b>	<b>477 805</b>	<b>1 587 591</b>	<b>10 145 579</b>	<b>908 333</b>	<b>769 875</b>	<b>2398 369</b>

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### **3.1.6. Accredited Pension Funds**

Greater Letaba Municipality has accredited pension funds where councillors and employees contribute. The pension funds provide for death and retirement benefits to both councillors and employees. The following are the pension funds accredited by the municipality:

- Municipal Councillors Pension Fund.
- Municipal Gratuity Funds; and
- National Fund for Municipal Workers.

Other benefits that are enjoyed by councillors and employees include medical aid. During the financial year, the following medical aids were accredited by the municipality.

- SAMWUMED
- HOSMED
- LA HEALTH
- KEY HEALTH
- BONITAS

The municipality has four directorates which account to the Municipal Manager as the head of administration as stipulated in Section 55 of the Municipal Systems Act, no 32 of 2000.

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### 3.1.7. Service Level Agreements and Long Term Contracts

**Table 12: CONTRACT REGISTER FOR PROJECTS AWARDED TO DATE**

ITE M	BID DESCRIPTION	CONTRACT NUMBER	NAME OF SERVICE PROVIDER	START DATE	END DATE	ACTIVE CONTRACT	SLA SIGNED
1.	Supply of small Bakkie	GLM028/2013	Nkopetsi Fleet	28/01/2013	25/02/2013	No	Yes
2.	Supply of 2 Graders	GLM027/2013	Mgababa Trading Enterprise	N/A	N/A	No	Yes
3.	Supply of Tipper Truck	GLM028/2013	BB Motors	23/01/2013	28/02/2013	No	Yes
4.	Mapaana Street Paving	GLM001/2013	Oaitsi Civil Construction	14 /01/2013	15/05/2013	Yes	Yes
5.	Makaba Street Paving	GLM003/2012	Tilinyembo Trading Enterprise	14/01/2013	14/06/2013	Yes	Yes
6.	Mandela Barlow Street Paving	GLM002/2013	Capstan Trading 215	14/01/2013	14/06/2013	Yes	Yes
7.	Construction of Shaamiriri Sport Complex	GLM009/2012	PGN Civils	10/06/2012	10/06/2013	Yes	Yes
8.	Vrystaat Site Pegging	GLM012/2013	Phil Shihundla Land Surveyors			Yes	Yes
9	Formalisation of Meidingen Farm	GLM011/2013	Khosa Development Specialists	03/04/2013	31/12/2013	Yes	Yes
10.	Demarcation of Sites- Goudplaas	GLM010/2013	SJN Development Planning Consultants			Yes	Yes
11.	Procurement of Air Conditioners	GLM012/2013	Ndamu Construction Services	26/03/2013	05/04/2013	No	Yes
12.	Supply And Delivery Of Water Cart	GLM028/2012	BB Motors	13/08/2012	14/09/2012	No	Yes
13.	Supply And Delivery Of TLB	GLM027/2012	ELB Equipment	30/07/2012	31/08/2012	No	Yes
14.	Senwamokgope Stadium	GLM038/2011	PGN Civils	04/10/2012	13/05/2013	Yes	Yes
15.	Upgrading of Mokwakwaila Stadium	GLM004/2010	Casan Civils	17/08/2012	09/05/2013	Yes	Yes
16.	Lebaka Sports Complex	GLM033/2011	Malo-Thabi Construction	10/10/2012	24/05/2013	Yes	Yes
17	Sekgopo Sport Complex	GLM039/2011	TR Building Construction	30/08/2012	27/05/2013	Yes	Yes
18.	Maximum Demand Metering	GLM022/2012	Aes J/v Lefamafa Electrical and Construction Services	05/10/2012		Yes	Yes

<b>ITEM</b>	<b>BID DESCRIPTION</b>	<b>CONTRACT NUMBER</b>	<b>NAME OF SERVICE PROVIDER</b>	<b>START DATE</b>	<b>END DATE</b>	<b>ACTIVE CONTRACT</b>	<b>SLA SIGNED</b>
19.	Kgapane Park Upgrade	GLM006/2012	Habitat Landscape Architects	27/03/2012	27/04/2012	Yes	Yes
20	Testing Room For Learners Licence	GLM024/2012	Nkebileng Trading Enterprise	17/08/2012	27/04/2012	Yes	Yes
21	Enhancement And Beautification Of Town Entrance	GLM025/2012	Lamola Business Enterprise	17/08/2012	28/02/2013	No	Yes
22	Provision for Security Services	GLM004/2013	Kgosi Monene Security Services	01/05/2013	30/04/2016	Yes	Yes
23	Tourism Centre	GLM010/2012	Macoma Business Enterprise	24/04/2012		No	Yes
24	Council Chamber Furniture	GLM043/2013	NMC Katekile Construction	08/04/2013	31/05/2013	Yes	Yes
25	Collaborator	GLM044/2013	Business Engineering(Pty)Ltd	08/03/2013	31/07/2013	Yes	Yes
26	Computer, Server & Projector	GLM021/2011	Virtualise(Pty)Ltd	19/01/2013	30/05/2013	No	Yes
27	Laptops &Printers	RFQ006/2012	CHM Vuwani	16/01/2013	23/01/2013	No	Yes
28	Server Room	GLM035/2013	IT Master	15/03/2013	31/05/2013	No	Yes
29	Supply of Office Furniture	GLM034/2012	3RRR Trading	17/08/2012	3109/2013	No	Yes
30	Software & Firewall	RFQ007/2013	Enabling ICT Solutions Cc	08/03/2013	19/07/2013	No	Yes
31	GIS Software Package	GLM019/2012	Digicap	25/09/2012	29/03/2013	No	Yes
32	Cabling of New Office Building	GLM031/2012	IT Master	17/08/2012	28/09/2012	No	Yes
33	Upgrading of Modjadjiskloof Taxi Rank Roof	GLM029/2013	Quality Control Civi-Build Construction	17/08/2012	01/10/2012	No	Yes
34	Matswi Street Paving	GLM014/2013	Bawelile Consulting Engineers	23/04/2013		Yes	Yes
35	Medingen Street Paving	GLM015/2013	Qualis Consulting(Pty)Ltd	27/04/2013	N/A	Yes	Yes
36	Jamela Street Paving	GLM015/2013	Mvelelo Projects Management			Yes	Yes
37	Sedibeng Street Paving	GLM016/2013	WSM Leshika Consulting	15/04/2013	29/03/2014	Yes	Yes
38	Thakgalane Street Paving	GLM017/2013	Moba And Associates	18/04/2013	29/03/2014	Yes	Yes
39	Rapitsi Street Paving	GLM018/2013	Wa Nthla Consulting	15/04/2013	29/03/2014	Yes	Yes
40	Sekgopo Street Paving	GLM019/2013	Tshashu Consulting	02/05/2013	29/03/2014	Yes	Yes
41	Mandela Park Street Paving	GLM020/2013	Shumba Engineering Service	02/05/2013	29/03/2014	Yes	Yes

ITEM	BID DESCRIPTION	CONTRACT NUMBER	NAME OF SERVICE PROVIDER	START DATE	END DATE	ACTIVE CONTRACT	SLA SIGNED
42	Modjadjiheadkraal Street Paving	GLM021/2013	T2-Tech Consulting Engineers	17/04/2013	N/A	Yes	Yes
43	Sefofotse Street Paving	GLM022/2013	TM Africa Engineering Service	23/04/2013	30/06/2014	Yes	Yes
44	Rotterdam(Duvula)Street Paving	GLM023/2013	Morula Consulting Engineers			Yes	Yes
45	Mamaila Kolobetona Street Paving	GLM024/2013	Dolmen Engineering	18/04/2013	29/03/2014	Yes	Yes
46	Rotterdam(Mahonsi)Street Paving	GLM025/2013	Kago Consulting			Yes	Yes
47	Stormwater Channel And Sidewalks	GLM009/2012	Bagaphala Projects Trading	24/04/2012	11/04/2012	No	Yes
48	Stormwater Channel And Sidewalks	GLM009/2012	Mmamokgadi Business Enterprise	24/04/2012	11/06/2012	No	Yes
49	Stormwater Channel And Sidewalks	GLM009/2012	Mbhahleni Trading Enterprise	24/04/2012	11/06/2012	No	Yes
50	EPWP Protective Clothing	GLMPN002/2013	Tlatswane Trading Enterprise			Yes	Yes
51	Ga-Kgapane New Cemetery Earthworks		All Of Us Trading Enterprise			Yes	Yes
52	Highmast Lights@Raphahlelo,Phooko, Lemondokop and Itieleng	GLM005/2013	Sectional Poles			Yes	Yes
53	Highmast Lights@Makaba,Las Vegas And Rapitsi	GLM032/2013	Mamamiya Electrical And Engineers			Yes	Yes
54	Highmast Lights@Rajeke,Mohlele,Mama nyoha And Mohokone	GLM031/2013	Lefamafa Electrical and Construction Services			Yes	Yes
55	Highmast Lights@Bellevue,Nakampe And Mpepule	GLM033/2013	Greenvalley Electrical Contractors Cc			Yes	Yes
56	Renovation Of Municipal	GLM036/2013	MS2J Trading Enterprise	15/04/2013	30/07/2013	Yes	Yes

ITEM	BID DESCRIPTION	CONTRACT NUMBER	NAME OF SERVICE PROVIDER	START DATE	END DATE	ACTIVE CONTRACT	SLA SIGNED
	Office						
57	Senwamokgope V-Drain	GLM038/2013	Nkebileng Trading Enterprise	24/04/2013	24/07/2013	Yes	Yes
58	Delivery Of Mayoral Vehicle	GLM052/2013	Mercurius Motors Tzaneen	15/05/2013		No	Yes
59	Supply & Delivery Of Crane Truck	GLM051/2013	BB Motors	12/06/2013	02/08/2013	Yes	Yes
60	Upgrading Of Electricity In Modjadiskloof	GLM021/2013	Bawilele Consulting Engineers	27/06/2013	27/06/2013	Yes	Yes
61	Development Of Feasibility Study At Manokwe	GLM020/2013	Sustainable Tourism Institute Of Southern Africa	20/06/2013	31/12/2013	Yes	Yes
62	Upgrading Of Hill And Kerk Streets In Modjadiskloof	GLM020/2013	Nhlengani Engineers(Pty)Ltd			Yes	Yes
63	Rehabilitation Of Modjadiskloof Street Phase 3	GLM042/2013	LEBP Construction	01/07/2013	31/10/2013	Yes	Yes
65	Electrical Master Plan In Modjadiskloof	GLM007/2013	Motla Consulting Engineers	13/06/2013	11/09/2013	Yes	Yes
66	Cellphone Contract		Vodacom			Yes	
67	Provision of Insurance Services		Alexander Forbes			Yes	Yes
68	Financial System		Sebata Municipal Solutions (Pty) Ltd			Yes	
69	Banking Services		First National Bank			Yes	
70	Planning, Design, Supervision And Construction Of 3x Transfer Station	GLM006/2013	Matsherele Consulting And Projects			Yes	Yes
71	Thakgalane No.1 Culverts	GLM039/2013	Bagaphala Projects Trading			Yes	Yes
72	Planning, Design, Construction And Supervision For Kgapanne Stadium Bridge	GLM009/2013	Tshashu Consulting And Projects Managers			Yes	Yes

ITEM	BID DESCRIPTION	CONTRACT NUMBER	NAME OF SERVICE PROVIDER	START DATE	END DATE	ACTIVE CONTRACT	SLA SIGNED
73	Preparation Of Annual Financial Statement	GLM062/2013	Akhile Management And Consulting			Yes	Yes
74	Kuranta Stormwater Drain	GLM037/2013	Striving Mind Trading 586			No	Declined
75	Mamaila Kolobetona Culverts	GLM040/2013	Bagaphala Projects Trading			No	Yes
76	Informal Trading Support At Modjidaiskloof Taxi Rank	GLM046/2013	Mathangwa Catering And Construction			No	Yes
77	Highmast Light @ Madumeleng, Seatlaleng, Ramaroka and Mohokoni	GLM034/2013	Denzhe Electrical			No	Declined

# **CHAPTER 4**

# **ADUITED FINANCIAL STATEMENTS AND INFORMATION**



# **CHAPTER 5**

# **FUNCTIONAL SERVICE DELIVERY**

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## **Chapter 5: Functional Service Delivery**

A short description of Municipal services provided and the performance highlights are provided as per department.

### **5.1. Performance Management System**

This chapter outlines briefly how Greater Letaba Municipality managed its performance. Performance Management is a powerful tool that can be used to measure the performance of an organisation. It involves setting of desired strategic objectives, outcomes, indicators and targets, alignment of programmes, projects and processes directly to its individual components such section 57 managers as stipulated in the performance regulations of 2006.

In terms of Chapters 5 and 6 of the Municipal Systems Act, 2000 (Act No. 32 of 2000), local government is required to:

- Develop a performance management system;
- Set targets, monitor and review performance, based on indicators linked to the Integrated Development Plan (IDP);
- Publish an annual report on performance for the councillors, staff, the public and other spheres of government;
- Incorporate and report on a set of general indicators prescribed nationally by the minister responsible for local government;
- Conduct an internal audit on performance before tabling the report;
- Have the annual performance report audited by the Auditor-General; and
- Involve the community in setting indicators and targets and reviewing municipal performance.

Greater Letaba Municipality's performance management system aims at ensuring that all the departments within the municipality are working coherently to achieve optimum desired results. This is done by planning, reviewing, implementing, monitoring, measuring and reporting on its activities.

The development of Greater Letaba's Performance management Framework was guided by different pieces of legislation which include amongst others the following: Constitution of the Republic of South Africa, Chapter 7 of Act 108 (1996)

- White Paper on Local Government 1998
- Municipal Systems Act, 2000 (Act No. 32 of 2000)
- Municipal Finance Management Act, (Act No. 56 2003)
- Regulation 393 of 2009: Local Government Municipal Finance Management Act Municipal Budget and Reporting Regulation
- Municipal Performance Regulations for Municipal Managers and Managers directly accountable to the Municipal Manager (2006)
- Municipal Planning and Performance Management Regulations (2001)
- Batho Pele Principles

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- Municipal Structures Act 1998 (ACT no 117 of 1998)

The Greater Letaba Municipality has adopted a balance scorecard methodology which is a strategic performance management tool. The balance scorecard is used to keep track of the execution of activities by staff within their control and monitor the consequences arising from these actions. The balance scorecard creates a clear link of activities across all levels of municipality. The main objective of the balanced scorecard is to achieve synergy across the Municipality, maximise internal business processes efficiencies, and to maximise efficient allocation of financial and human resources. By using the balance scorecard Greater Letaba managed to come up with strategic objectives that were transformed into a strategic map which emphasises the municipality's main strategic intent.

**Table 13: Balance Scorecard approach**

Community Perspective	<i>The municipality checks if it is achieving the needs of the community</i>
Financial Perspective	<i>The municipality checks if it is delivering services in an economic, efficient and effective manner</i>
Internal Processes Perspective	<i>The municipality checks if its business processes are assisting in achieving its desired goals</i>
Learning and Growth Perspective	<i>The municipality checks if it has good skills and knowledge to achieve the needs of the community</i>

Organisational performance and employee performance are related to each other and this start from the planning phase. At an organisational level the Service Delivery and Budget Implementation Plan (SDBIP) was developed for the purpose of monitoring the overall organisational performance. The Performance Agreement of section 57 managers were derived directly from the SDBIP. The SDBIP yields a set of indicators and targets which become an undertaking of the municipality to the community.

## **5.2. Performance Management Tools**

This section outlines the performance management tools that Greater Letaba Municipality used to assess its performance.

### **Integrated Development Plan**

Greater Letaba has developed an Integrated Development Plan which was adopted by council. The performance management system is designed to monitor and evaluate the progress made in the implementation of the municipality's IDP objectives, taking into account the timeframe of projects and budget. The IDP is the strategic document of the municipality that gives direction in terms of service delivery objectives. Performance objectives, indicators, outcomes and targets are derived from the IDP.

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### **5.2.1. Performance Management Policy Framework**

Greater Letaba Municipality has developed and adopted a Performance Management Framework that serves as a guiding document in the implementation of performance management system within the institution.

### **5.2.2. Service Delivery Implementation Plan**

In terms of the Municipal Finance Management Act, Act No. 56 (2003) the municipality must develop the SDBIP taking into consideration the Integrated Development Plan and the Budget of the municipality. Greater Letaba developed the SDBIP which was approved by the Mayor. The SDBIP yields specific indicators and targets which are derived from the IDP. The SDBIP is a link between integrated development plan, performance management system and the budget. The SDBIP serves as one contract between administration, Council and community. It outlines the Council's objectives and outcomes to be undertaken by Council. Through the SDBIP Council commit itself to the community in terms of services to be rendered, while Administration commit to council in terms of services they will render to the community.

### **5.2.3. Performance Agreements and Performance Plans**

The Local Government Municipal Performance Regulations for Municipal Managers and managers directly accountable to Municipal Managers (R805, 2006) indicate that Section 57 managers must be appointed in terms of a written employment contract and a separate performance agreement. Regulations R805 regulate employment contracts, performance agreements including performance plans and job descriptions of Municipal Managers and managers directly accountable to Municipal Managers. Greater Letaba Municipality developed performance agreement that were all signed.

The purposes of a performance management agreement are to:

- Specify objectives and targets defined and agreed with the employee and to communicate to the employee the employer's expectations of the employee's performance and accountabilities in alignment with the Integrated Development Plan, Service Delivery and Budget Implementation Plan (SDBIP) and the Budget of the municipality.
- Specify accountabilities as set out in a performance plan, which forms an annexure to the performance agreement.
- Specify and plan for competency gaps as set out in a personal development plan (PDP), which forms an annexure to the performance agreement (a PDP for addressing developmental gaps which have been identified during the previous financial year and must form part of the annual revised performance agreement).
- Monitor and measure performance against set targeted outputs.
- Use the performance agreement as the basis for assessing whether the employee has met the performance expectations applicable to his or her job.
- In the event of outstanding performance, to appropriately reward the employee depending on the availability of resources.

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- Give effect to the employer's commitment to a performance-orientated relationship with its employee in attaining equitable and improved service delivery.

#### **5.2.4. Performance Calculators**

The 2001 Regulations Chapter 13 indicates that:

- (1) A municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it
- (2) The mechanisms, systems and processes for monitoring in terms of sub regulation (1) must:
  - a) provide for reporting to the municipal council at least twice a year;
  - b) be designed in a manner that enables the municipality to detect early indications of under-performance; and
  - c) provide for corrective measures where under-performance has been identified.

Greater Letaba municipality has developed performance calculators that are used to monitor the performance of the institution and managers employed in terms of section 56. Monitoring is the key stage when implementing performance management system.

#### **5.2.5. Reports**

The Greater Letaba Municipality continuously produce reports giving feedback regarding the performance of the institution and the departments. The reports mainly focus on the priorities of the organisation, performance objectives, indicators, targets, measurements and analysis. The reports includes amongst others the following:

- ***Monthly / Quarterly IDP and SDBIP reporting***

In terms of Section 1 of the MFMA, Act 56 of 2003 a municipality must develop a SDBIP with detailed projections for each month of the revenue to be collected, by source, as well as the operational and capital expenditure, by vote. The SDBIP must be reported on a quarterly basis. Greater Letaba did compiled monthly, quarterly IDP and SDBIP reports.

- ***Mid-year budget and report***

The accounting officer is required to prepare and submit a midyear performance report, which must be submitted to the Mayor, Provincial and National Treasury (Section 72 of the MFMA). Greater Letaba manage to develop a Mid-Year Budget and Report

- ***Performance report***

Section 46 of the Municipal Systems Act requires a municipality to prepare a performance report for each financial year. The reports must cover the following:

- *Performance of the municipality and of each external service provided during that financial year;*

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- Comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
  - Steps and Interventions to be taken to improve on the performance

Greater Letaba managed to compile performance reports that reflected how the municipality performed institutionally and departmentally.

- ***Annual report***

Section 121 requires the municipality to prepare an annual report for each financial year. Greater Letaba has managed to compile an annual report.

- ***Oversight report***

Section 129 requires the council of a municipality to consider the municipality's annual report. It further indicates that within two months from the date of tabling of the annual report, council must adopt an oversight report containing the council's comments. An oversight report for the municipality was compiled.

### **5.3. Assessment of Section 57 Managers**

The 2006 regulations on Municipal Manager and Managers directly reporting to the Municipal Manager are very clear on how the assessment of section 57 managers should unfold. It identified four assessments per annum, namely:

Quarter	Panel formation
First Quarter (July to September) – Informal Assessment	No need to constitute a panel of assessors
Second Quarter (October to December) – Formal Assessment	<p>Panel can be constituted as follows:</p> <p>Assessment of Municipal Manager</p> <ul style="list-style-type: none"> <li>• Mayor</li> <li>• Municipal Manager or Mayor from another municipality</li> <li>• EXCO Member</li> <li>• Ward Committee Member</li> <li>• Chairperson of Performance Audit Committee</li> </ul> <p>Assessment of Directors</p> <ul style="list-style-type: none"> <li>• Municipal Manager from another municipality</li> <li>• EXCO Member</li> <li>• Municipal Manager</li> <li>• Chairperson of Performance Audit Committee</li> </ul>

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Third Quarter (January to March) - Informal Assessment	No need to constitute a panel of assessors
Fourth Quarter (April to June) - Formal Assessment	<p>Panel can be constituted as follows:</p> <p>Assessment of Municipal Manager</p> <ul style="list-style-type: none"> <li>• Mayor</li> <li>• Municipal Manager or Mayor from another municipality</li> <li>• EXCO Member</li> <li>• Ward Committee Member</li> <li>• Chairperson of Performance Audit Committee</li> </ul> <p>Assessment of Directors</p> <ul style="list-style-type: none"> <li>• Municipal Manager from another municipality</li> <li>• EXCO Member</li> <li>• Municipal Manager</li> </ul> <p>Chairperson of Performance Audit Committee</p>

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### **5.3.1. Service Provider Performance in the Financial Year 2012/2013**

Very Good: 5, Good: 4, Acceptable: 3, Poor: 2 and Very Poor: 1

**Table 14: Performance Scale**

<b>Project Name</b>	<b>Service Provider</b>	<b>Stage</b>	<b>Performance</b>
Stadium Bridge	Tshashu Consulting Engineers	Planning	4
Shawela Bridge	Uranus Consulting Engineers	Planning	4
Hill Street	Nhlengani Consulting Engineers	Planning & Construction	3
Kerk Street	Nhlengani Consulting Engineers	Planning	3
Matswi Street Paving	Bawelile Consulting Engineers	Planning	4
Medingen Street Paving	Qualis Consulting (Pty) Ltd	Planning	4
Jamela Street Paving	Mvelo Project Management	Planning	4
Sedibeng Street Upgrade	WSM Leshika Consulting (Pty) Ltd	Planning	4
Thakgalane Street Upgrade	Moba and Associates	Planning	4
Sekgopo Street Upgrade	Tshashu Consulting and Project Management	Planning	4
Mandela Park Road	Shumba Engineering Services	Planning	4
Mamaila Kolobetona Street	Dolmen Consulting Engineers	Planning	4
Rotterdam (Mahontsi) Street	Kago Consulting Engineers	Planning	4
Modjadji Headkraal Road	T2-Tech Consulting Engineers	Planning	4
Sefofotse street	TM Africa Engineering Services	Planning	4
Rapitsi Street Upgrade	Wantlha Consultants	Planning	4

<b>Project Name</b>	<b>Service Provider</b>	<b>Stage</b>	<b>Performance</b>
Rotterdam (Duvhula) Street	Morula Consulting Engineers	Planning	4
Modjadjiskloof Street	LebP Construction	Construction	5
Botha Street	SMEC South Africa (Pty) Ltd	Planning	4
Modjadjiskloof Electricity Upgrade	Bawelile Consulting Engineers	Planning and construction	4
Renovation of Main Office	M2J Construction	Construction	4
Maximum demand metering	AES Engineers	Planning	5
Mandela Barlow Thibeni Street Upgrade	SMI Consulting	Planning and supervision	3
Mandela Barlow Thibeni Street Upgrade	Capstan Construction	Construction	4
Mapaana Street Upgrade	Makhukho Consulting Engineers	Planning and supervision	3
Mapaana Street Upgrade	Oaitsi Construction	Construction	4
Makaba Street Upgrade	Sejagobe Consulting Engineers	Planning and supervision	4
Makaba Street Upgrade	Tilinyembo Construction	Construction	1
Senwamokgope stadium	VCL Consulting and Associates	Planning and supervision	2
Senwamokgope stadium	PGN Civils	Construction	3
Mokwakwaila stadium	Morula Consulting Engineers	Planning and supervision	4
Mokwakwaila stadium	Casnan Civils	Construction	4
Lebaka Sports complex	Sphiwe Consulting Engineers	Planning and supervision	4
Lebaka Sports complex	Malo-Thabi Construction	Construction	4
Sekgopo Sports complex	KIPP Consulting Engineers	Planning and	4

<b>Project Name</b>	<b>Service Provider</b>	<b>Stage</b>	<b>Performance</b>
		supervision	
Sekgopo Sports complex	TR Construction	Construction	4
Shaamiriri Sports complex	Xitsunge Consulting Engineers		3
Shaamiriri Sports Complex	PGN Civils		4
Testing room for learners licences	Nkebileng Trading		1
Planning and supervision	Lefamafa		4
Construction	Mamamiya Projects & Engineers		4
Construction	Sectional Poles		4
Construction	Green Valley		4
Construction	Green Valley		4
Construction	SMV Consulting Engineers		4
Construction	Simata Homes		2
Construction	Morwa Consulting Engineers		4
Planning and Supervision	Rixile Electrical		4
Constructio	Zondi Mafumo Trading CC	Construction	4
Planning and Construction	Mohale Electrical	Construction	4
Construction	Lefamafa Electrical	Construction	4
Tourism Information Centre	Macoma Business Enterprise	Construction	2

6.

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
KEY PERFORMANCE INDICATORS													
OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)													
Vote Nr	Strategic Objective	Programme	Measurable Objectives	Performance measures	Baseline / Status	Budget	Budget adjustment	Annual target	Progress to date	Challenges	Intervention	Expenditure	Responsible Person
50	Improved Quality of Life	Indigent Management	To ensure that all indigent groups are registered in the indigent register	% indigents registered (# of qualifying indigent / # of applicants qualifying indigents registered)	82% (3320 / 4082)	Operational	Operational	100%	100% Target achieved. However registration of applicants in the register is continuing.	Applicants in ward 10 are not yet registered in the indigents register.	Physical verification yet to be done	Operational	CFO
22	Integrated Sustainable Development	IDP	To ensure that IDP and Budget are done within the legislated framework	Draft IDP and Budget adopted by Council on 31 March 2013	Adopted by Council by 31 March 2012	Operational	Operational	Adopted by Council by 31 March 2013	Target achieved. Draft IDP/Budget /PMS was Adopted by Council on 28 March 2013	None	None	Operational	INDEP/MM
22	Integrated Sustainable Development	IDP	To ensure that IDP and Budget are done within the legislated framework	Final IDP and budget adopted by 31 May 2013	Adopted by 31 May 2012	Operational	Operational	Adopted by 31 May 2013	Target achieved. Final IDP / Budget / PMS was Adopted by Council on 30 May 2013	None	None	Operational	INDEP/MM
22	Integrated Sustainable Development	IDP	To review, drive and monitor implementation of the IDP.	% achievement of milestones on IDP/Budget/PMS process plan	100%	Operational	Operational	100%	Target achieved. 100%	None	None	Operational	INDEP/MM

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT													
KEY PERFORMANCE INDICATORS													
OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)													
Vote Nr	Strategic Objective	Programme	Measurable Objectives	Performance measures	Baseline / Status	Budget	Budget adjustment	Annual target	Progress to date	Challenges	Intervention	Expenditure	Responsible Person
22	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure proper housing coordination	House demand database submitted within timeframe	Database submitted to COGHSTA by the 31 December 2011	Operational	Operational	Database submitted to COGHSTA by the 31 December 2012	Target achieved. Database was submitted to COGHSTA for implementation of the 2013/2014 programme	None	None	Operational	INDEP
22	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure proper land use management	% land use applications processed (# of land use applications received/# of applications processed)	100%	Operational	Operational	100%	Target achieved. 100% of applications were processed and are at various stages. Approval was granted for 49% of the applications	Position of Building Inspector was vacant for the entire Financial Year	Position to be filled as a matter of urgency	Operational	INDEP
33	Improved Governance and Organisational Excellence	Annual Report	To compile the Final Annual Report and submit to council by 31 January 2013	Final Annual Report approved by council by 31 January 2013	Final Annual Report approved by council by 31 January 2012	Operational	Operational	Final Annual Report approved by council on 31 January 2013	Target achieved. Final Annual Report were approved by council on 24 January 2013	None	None	Operational	MM

KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT														
KEY PERFORMANCE INDICATORS														
OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)														
Vote Nr	Strategic Objective	Programme	Measurable Objectives	Performance measures	Baseline / Status	Budget	Budget adjustment	Annual target	Progress to date	Challenges	Intervention	Expenditure	Responsible Person	
33	Improved Governance and Organisational Excellence	SDBIP	To ensure that the SDBIP is done within the legislated framework	SDBIP approved by Mayor 28 days after adoption of budget	SDBIP approved by Mayor 28 days after adoption of budget	Operational	Operational	SDBIP approved by Mayor 28 days after adoption of budget	Target achieved. Approved on 26 June 2013 and submitted to COGHSTA	None	None	Operational	MM	
54	Improved Governance and Organisational Excellence	OPMS	To ensure implementation of the performance management system in the organisation	# Quarterly performance reports submitted to Council	4	Operational	Operational	4	Target achieved. Three quarterly reports were submitted to Council. The further quarter report was prepared; it will serve in the ordinary quarterly council meeting during the first quarter of the 2013/2014 financial year.	None	None	Operational	MM	
54	Improved Governance and Organisational Excellence	EPMS	To ensure implementation of the performance management system in the organisation	% S57 staff with signed performance agreements	100% (5/5)	Operational	Operational	100% (5/5)	Target achieved. Done in first quarter of the financial year under review	None	None	Operational	MM	

<b>KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>													
<b>KEY PERFORMANCE INDICATORS</b>													
<b>OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)</b>													
Vote Nr	Strategic Objective	Programme	Measurable Objectives	Performance measures	Baseline / Status	Budget	Budget adjustment	Annual target	Progress to date	Challenges	Intervention	Expenditure	Responsible Person
54	Improved Governance and Organisational Excellence	EPMS	To ensure implementation of the performance management system in the organisation	Annual formal assessment (S57) for 2012/2013 conducted	1	Operational	Operational	1 formal assessment (1 annual )	Target achieved. Formal Assessment will be conducted in the first quarter of the 2013/2014 financial year.	n/a	n/a	Operational	MM
54	Improved Governance and Organisational Excellence	EPMS	To ensure implementation of the performance management system in the organisation	Mid-Year formal assessment (S57) for 2012/2013 conducted	1	Operational	Operational		Target achieved. Mid-year formal assessment was conducted	n/a	n/a	Operational	MM

**KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**  
**PROJECTS**

**OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES**

Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner
54	Integrated Sustainable Development	IDP	To review the IDP by 30 June 2013	IDP Review	Operational	Operational	IDP Reviewed	01/07/2012	30/06/2013	Target achieved. The IDP was reviewed and adopted by council on 30 May 2013.	None	None	Operational	MM/IND EP
54	Improved Governance and Organisational Excellence	SDBIP	To review the SDBIP by 30 June 2013	SDBIP Review	Operational	Operational	SDBIP Reviewed	01/07/2012	30/06/2013	Target achieved. The SDBIP was reviewed and signed by the mayor on 26 June 2013.	None	None	Operational	MM
54	Improved Governance and Organisational Excellence	Bursary Scheme	To pay all bursary holders by 30 June 2013	Bursary Scheme	742 000	1000 000	Bursary Scheme fully implemented (applications adjudicated and payment effected to all students)	01/07/2012	30/06/2013	Target not achieved. Payment was effected for 95% of the student accounts	Invoices have not been received from the five (5) first year students	Make arrangement with institutions of higher learning to submit invoices directly to the municipality	Operational	MM

**KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT  
PROJECTS**

**OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
54	Improved Governance and Organisational Excellence	Risk Management	To train five (5) risk committee members as per management charter by 31st December 2012	Risk Committee Training/ Workshop	112 000.	112 000	Five(5) Risk Committee members trained/Workshop	01/07/2012	31/12/2012	Target achieved. Four(4) Risk committee members were trained on 24 - 25 June 2013.	Risk management committee chairperson assumed duty from the 1 <sup>st</sup> July 2013	The Risk Committee chairperson's curriculum vitae indicated vast experience in risk management	Operational	MM
54	Improved Governance and Organisational Excellence	Risk Management	To develop risk management strategy 31 March 2013	Development of the Risk Assessment Register	56 000.	56 000.	Development of the Risk Assessment Register	01/07/2012	31/12/2012	Target achieved. Risk register was developed on 24-25 June 2013.	The target was not smart	To be improved in the 2013/14 SDBIP	Operational	MM
54	Improved Governance and Organisational Excellence	OHS	To do health safety awareness events 30 June 2013	Health & Safety Awareness Events	100 000.	100 000.	Health & Safety Awareness Events	01/07/2012	30/06/2013	Target achieved. Health and Safety Awareness was conducted in May 2013.	n/a	n/a	Operational	CORPS
54	Improved Governance and Organisational Excellence	Planning and Development	To do general plan for Vrystaat by 30 June 2013	Site Pegging (vrystaat)	250 000.	250 000.	Site Pegging (vrystaat)	01/07/2012	30/06/2013	Target not achieved. Service provider was appointed and registration is in process.	Delay in the appointment of service providers due to the fact that most of bid documents had to	Adherence to procurement plan in 2013/14	Operational	INDEP

**KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT  
PROJECTS**

**OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES**

Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner
											corrected for quality and compliance			
54	Improved Governance and Organisational Excellence	Planning and Development	To do general plan for Medingen farm by 30 June 2013	Proclamation of sites (Medingen Farm)	200 000.	200 000	Proclamation of sites (Medingen Farm)	01/07/2012	30/06/2013	Target not achieved. Service provider was appointed and proclamation is in process.	Delay in the appointment of service providers due to the fact that most of bid documents had to be corrected for quality and compliance	Adherence to procurement plan in 2013/14	Operational	INDEP
46	Improved Human Resource	Skills Development	To develop the WSP by 30 June 2013	Workplace Skills Plan	Operational	Operational	Workplace Skills Plan	01/07/2012	30/06/2013	Target achieved. The WSP was submitted on the 26th June 2013.	None	None	Operational	CORPS

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS/PROJECTS														
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)														
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner
54	Access to Sustainable Basic Services	Property Services	To renovate the Main Office by 31 December 2012	Renovation of Main Office	300 000.	500 000.	To renovate the Main Office by 31 December 2012	01/07/2012	31/12/2012	Target not achieved. Service provider was appointed and is busy with preliminary requirements	Delay in the appointment of service providers due to the fact that most of bid documents had to be corrected for quality and compliance	Adhere to procurement plan in 2013/14	n/a	INDEP/CFO/MM
31	Access to Sustainable Basic Services	Road and Stormwater	To construct 1,5 m box culverts at Thakgalang N0 1 by 31 March 2013	Thakgalang No 1 Culvert	95 000.	95 000.	To construct 1,5 m box culverts at Thakgalang N0 1 by 31 March 2013	01/07/2012	31/03/2013	Target not achieved. Contractor was appointed and site handover was conducted.	Delay in the appointment of service providers due to the fact that most of bid documents had to be corrected for quality and compliance	Adhere to procurement plan in 2013/14	n/a	INDEP/CFO/MM

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORSPROJECTS														
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)														
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner
31	Access to Sustainable Basic Services	Road and Stormwater	To construct 1,5 m box culverts at Mamaila Kolobetona by 31 December 2013	Mamaila Kolobetona Culvert	120 000.	120 000.	To construct 1,5 m box culverts at Mamaila Kolobetona by 31 March 2013	01/07/2012	31/03/2013	Target not achieved. Service provider appointed	Delay in the appointment of service providers due to the fact that most of bid documents had to be corrected for quality and compliance	Adhere to procurement plan in 2013/14	n/a	INDEP/CFO/MM
31	Access to Sustainable Basic Services	Road and Stormwater	To construct stormwater erosion at Kuranta by 30 June 2013	Kuranta Stormwater	144 000.	144 000.	To construct stormwater erosion at Kuranta by 30 June 2013	01/07/2012	30/06/2013	Target not achieved. Service provider appointed	Delay in the appointment of service providers due to the fact that most of bid documents had to be corrected for quality and compliance	Adhere to procurement plan in 2013/14	n/a	INDEP/CFO/MM

**KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE  
KEY PERFORMANCE INDICATORS/PROJECTS**

**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
29	Access to Sustainable Basic Services	Road and Stormwater	To construct V-Drain at Senwamokgope by 31 March 2013	Senwamokgope V-Drain	75 000.	75 000.	To construct V-Drain at Senwamokgope by 31 March 2013	01/07/2012	31/03/2013	Target not achieved. Contractor was appointed and is busy with excavations for casting the drain.	Delay in the appointment of service providers due to the fact that most of bid documents had to be corrected for quality and compliance	Adhere to procurement plan in 2013/14	n/a	INDEP/CFO/MM
29	Access to Sustainable Basic Services	Road and Stormwater	To construct bridge at Stadium by 31 March 2013	Kgapane Stadium Bridge	1 000 000.	450 000.	To construct bridge at Stadium by 31 March 2013	01/10/2012	30/06/2013	Target not achieved. Service provider appointed and is busy with preliminary designs	Inconsistent submission of bids which led to bids not qualifying for evaluation	Tender was re-advertised	n/a	INDEP/CFO/MM
29	Access to Sustainable Basic Services	Road and Stormwater	To construct a bridge at Shawela by 30 June 2013	Shawela Graveyard Bridge	1 000 000.	450 000.	To construct a bridge at Shawela by 30 June 2013	01/10/2012	30/06/2013	Target not achieved. Service provider appointed and is busy with preliminary designs	Inconsistent submission of bids which led to bids not qualifying for evaluation	Tender was re-advertised	n/a	INDEP/CFO/MM

**KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE  
KEY PERFORMANCE INDICATORS/PROJECTS**

**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
29	Access to Sustainable Basic Services	Road and Stormwater	To construct channels at Modjadiskloof by 31 March 2013	Modjadiskloof channels	600 000.	1200 000.	To construct channels at Modjadiskloof by 31 March 2013	01/10/2012	30/06/2013	Target not achieved. Tender to be re-advertised	Inconsistent submission of bids which led to bids not qualifying for evaluation	Tender needs to be re-advertised in the first quarter of next financial year	n/a	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and Stormwater	To purchase 2 graders by 31 March 2012	Graders x 2	4 500 000.	3 900 000.	To purchase 2 graders	01/10/2012	31/03/2013	Target achieved. Graders x2 procured	none	none	3 847 720.00	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and storm water	To purchase a 1 tipper truck by 31 March 2012	Tipper truck x 1	600 000.	600 000.	To purchase a 1 tipper truck	01/10/2012	31/03/2013	Target achieved. Tipper truck procured	none	none	518 400.00	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and storm water	To purchase a bitumen hand spray by 31 March 2012	Bitumen hand spray	25 000.00	19 734.00	To purchase a bitumen hand spray	01/10/2012	31/03/2013	Target achieved. Bitumen hand spray procured	none	none	19 734.00	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and storm water	To purchase 1 Quickcut Machine by 31 March 2012	Quickcut Machine x 1	20 000.00	23 241.00	To purchase 1 Quickcut Machine	01/10/2012	31/03/2013	Target achieved. Quick cut machine procured	none	none	23 241.00	INDEP/C FO/MM

**KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE  
KEY PERFORMANCE INDICATORSPROJECTS**

**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
29	Access to Sustainable Basic Services	Road and storm water	To upgrade street from gravel to paving at Matswi by 30 June 2013	Matswi Street Paving	400 000.	400 000.	To upgrade street from gravel to paving at Matswi by 30 June 2013	01/10/2012	31/03/2013	Target achieved. Consulting Engineering company was appointed and designs were completed and submitted to the municipality.	The objective was not smart	To be improved in the 2013/14 SDBIP	n/a	INDEP/CFO/MM
29	Access to Sustainable Basic Services	Road and storm water	To upgrade street from gravel to paving at Medingen by 30 June 2013	Medingen Street Paving	500 000.	500 000.	To upgrade street from gravel to paving at Medingen by 30 June 2013	01/10/2012	31/03/2013	Target achieved. Consulting Engineering company was appointed and designs were completed and submitted to the municipality.	The objective was not smart	To be improved in the 2013/14 SDBIP	n/a	INDEP/CFO/MM
29	Access to Sustainable Basic Services	Road and storm water	To upgrade street at Jamela from gravel to paving by 30 June 2013	Jamela Street Paving	400 000.	400 000.	To upgrade street from gravel to paving at Jamela by 30 June 2013	01/10/2012	31/03/2013	Target achieved. Consulting Engineering company was appointed and designs were completed and submitted to the municipality.	The objective was not smart	To be improved in the 2013/14 SDBIP	n/a	INDEP/CFO/MM

**KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE  
KEY PERFORMANCE INDICATORSPROJECTS**

**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
29	Access to Sustainable Basic Services	Road and storm water	To upgrade the 1 km street at Mapaana from gravel to paving by 31 December 2012	Mapaana Street Upgrade	3 000 000.	3 000 000.	To upgrade the 1 km street at Mapaana from gravel to paving by 31 December 2012	01/07/2012	30/06/2013	Target not achieved. 96% in construction process due to tender having been re-advertised	Tender re-advertised twice due to newspaper error	Acceleration of construction processes	2 082 662.	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and storm water	To upgrade the 1 km street at Sedibeng from gravel to paving by 30 June 2013	Sedibeng Street Upgrade	500 000.	500 000.	To upgrade the 1 km street at Sedibeng from gravel to paving by 30 June 2013	01/10/2012	30/06/2013	Target achieved. Consulting Engineering company was appointed and designs were completed and submitted to the municipality.	none	none	n/a	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and storm water	To upgrade the 1 km street at Thakgalane from gravel to paving by 30 June 2013	Thakgalane Street Upgrade	600 000	600 000	To upgrade the 1 km street at Thakgalane from gravel to paving by 30 June 2013	01/10/2012	30/06/2013	Target achieved. Consulting Engineering company was appointed and designs were completed and submitted to the municipality.	none	none	n/a	INDEP/C FO/MM

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**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
29	Access to Sustainable Basic Services	Road and storm water	To upgrade the 1 km street at Rapitsi from gravel to paving by 30 June 2013	Rapitsi Street Upgrade	200 000.	200 000.	To upgrade the 1 km street at Rapitsi from gravel to paving by 30 June 2013	01/10/2012	30/06/2013	Target achieved. Consulting Engineering company was appointed and designs were completed and submitted to the municipality.	none	none	87 039.00	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and storm water	To upgrade the 1 km street at Sekgopo from gravel to paving by 30 June 2013	Sekgopo Street Upgrade	300 000.	300 000.	To upgrade the 1 km street at Sekgopo from gravel to paving by 30 June 2013	01/10/2012	30/06/2013	Target achieved. Consulting Engineering company was appointed and designs were completed and submitted to the municipality.	none	none	n/a	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and storm water	To upgrade the 1 km street at Mandela Barlow Thibeni from gravel to paving by 31 December 2012	Mandela Barlow Thibeni Street Upgrade	6400 000.	5500 000.	To upgrade the 1 km street at Mandela Barlow Thibeni from gravel to paving by 31 December 2012	01/07/2012	30/06/2013	Target not achieved. Progress at 97% due to re-advertisement	Tender re-advertised twice due to newspaper error	Acceleration of construction processes	6 091 208.	INDEP/C FO/MM

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS PROJECTS														
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)														
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner
29	Access to Sustainable Basic Services	Road and storm water	To upgrade road at Mandela Park from gravel to paving by 30 June 2013	Mandela Park Road	400 000.	400 000.	To upgrade 1.8km road at Mandela Park from gravel to paving by 30 June 2013	01/10/2012	30/06/2013	Target achieved. Consulting Engineering company was appointed and designs were completed and submitted to the municipality.	none	none	259 198.00	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and storm water	To construct a road at Modjadji Headkraal from gravel to paving by 30 June 2013	Modjadji Headkraal Road	500 000.	500 000.	To construct 1.8km road at Modjadji Headkraal from gravel to paving by 30 June 2013	01/10/2012	30/06/2013	Target achieved. Consulting Engineering company was appointed and designs were completed and submitted to the municipality.	none	none	243 092.00	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and storm water	To rehabilitate Modjadiskloof street by -280m by 31 March 2013	Modjadiskloof Street	3800 000.	3800 000.	To rehabilitate Modjadiskloof street by -280m by 31 March 2013	01/10/2012	31/03/2013	Contractor has been appointed and is busy with preliminary requirements.	There were delays in procurement plan in 2013/14	Adhere to procurement plan in 2013/14	1 297 919.	INDEP/C FO/MM

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**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
29	Access to Sustainable Basic Services	Road and storm water	To upgrade Sefofotse street from gravel to paving by 30 June 2013	Sefofotse street	400 000.	400 000.	To upgrade Sefofotse street from gravel to paving by 30 June 2013	01/10/2012	31/03/2013	Target achieved. Consulting Engineering company was appointed and designs were completed and submitted to the municipality.	The objective was not smart	To be improved in the 2013/14 SDBIP	n/a	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and storm water	To upgrade street at Rotterdam (Duvhula) from gravel to paving by 30 June 2013	Rotterdam (Duvhula) Street	300 000.	300 000.	To upgrade street at Rotterdam (Duvhula) from gravel to paving by 30 June 2013	01/10/2012	31/03/2013	Target achieved. Consulting Engineering company was appointed and designs were completed and submitted to the municipality.	The objective was not smart	To be improved in the 2013/14 SDBIP	107 386.23	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and storm water	To upgrade Mamaila Kolobetona Street from gravel to paving by 30 June 2013	Mamaila Kolobetona Street	200 000.	200 000.	To upgrade Mamaila Kolobetona Street from gravel to paving by 30 June 2013	01/10/2012	31/03/2013	Target achieved. Consulting Engineering company was appointed and designs were completed and submitted to the municipality.	The objective was not smart	To be improved in the 2013/14 SDBIP	97 020.00	INDEP/C FO/MM

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**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
29	Access to Sustainable Basic Services	Road and storm water	To upgrade street at Rotterdam (Mahuntsi) from gravel to paving by 31 March 2013	Rotterdam (Mahuntsi) Street	200 000.	200 000.	To upgrade street at Rotterdam (Mahuntsi) from gravel to paving by 31 March 2013	01/10/2012	31/03/2013	Target achieved. Consulting Engineering company was appointed and designs were completed and submitted to the municipality.	The objective was not smart	To be improved in the 2013/14 SDBIP	n/a	INDEP/CFO/MM
29	Access to Sustainable Basic Services	Road and storm water	To upgrade Hill Street from gravel to tar - 310m by 30 June 2013	Hill Street	2200 000.	2200 000.	To upgrade Hill Street from gravel to tar - 310m by 30 June 2013	01/07/2012	30/06/2013	Target not achieved. Consulting Engineering company was appointed and is busy with designs.	The tender had been re-advertised due to irregular submissions by bidders	The consultants have been appointed and are busy with designs	n/a	INDEP/CFO/MM
29	Access to Sustainable Basic Services	Road and Storm water	To upgrade Kerk Street from gravel to tar - 310m by 30 June 2013	Kerk Street	900 000.	900 000.	To upgrade Kerk Street from gravel to tar - 310m by 30 June 2013	01/07/2012	30/06/2013	Target not achieved. Consulting Engineering company was appointed and is busy with designs.	The tender had been re-advertised due to irregular submissions by bidders	The consultants have been appointed and are busy with designs	n/a	INDEP/CFO/MM

**KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE  
KEY PERFORMANCE INDICATORS/PROJECTS**

**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
29	Access to Sustainable Basic Services	Road and Storm water	To rehabilitate Botha Street - 310m by 31 March 2013	Botha Street	5500 000.	5263 158.	To rehabilitate Botha Street - 310m by 31 March 2013	01/07/2012	31/03/2013	Target not achieved. Site inspection for contractors was conducted on 19 May 2013 and tender was closed for evaluation	SANRAL did not allocate funds for 2012/13	Budget had been allocated for 2013/14 by SANRAL	5 263 158.	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and Storm water	To construct low level bridges by 31 December 2012	Low level bridges	500 000.	1052 209.	To construct low level bridges 31 December 2012	01/07/2012	31/12/2012	Target not achieved. Tender was re-advertised, closed, evaluated and awaits adjudication	The tender had been re-advertised	Appoint service provider	n/a	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and Stormwater	To purchase Water cart by 30 September 2012	Water Cart	500 000.	648 800.	To purchase Water cart by 30 September 2012	01/07/2012	30/09/2012	Target achieved. Procured	none	none	648 800.00	INDEP/C FO/MM
29	Access to Sustainable Basic Services	Road and Stormwater	To purchase TLB by 30 September 2012	TLB	500 000.	545 000.	To purchase TLB by 30 September 2012	01/07/2012	30/09/2012	Target achieved. Procured	none	none	545 000.00	INDEP/C FO/MM

**KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE  
KEY PERFORMANCE INDICATORS/PROJECTS**

**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
29	Access to Sustainable Basic Services	Road and Stormwater	To construct pedestrian bridge (William Kgatle) by 31 March 2012	Pedestrian bridge (William Kgatle)	100 000.	100 000.	To construct pedestrian bridge (William Kgatle) by 31 March 2013	01/07/2012	31/03/2013	Target not achieved. Service provider was appointed	Procurement process not concluded in time	Adhere to procurement plan in 2013/14	n/a	INDEP/CFO/MM
29	Access to Sustainable Basic Services	Road and Stormwater	To rehabilitate Makaba Village Street by 31 March 2012	Makaba Village Street	5 500 000.	5 000 000	To rehabilitate Makaba Village Street by 31 March 2013	01/07/2012	31/03/2013	Target not achieved. Progress at 15%	Under performance by contractor due to financial incapacity	Contract to be terminated	411 116.00	INDEP/CFO/MM
54	Access to Sustainable Basic Services	Property Services	To purchase 2 LDV (Building) by 30/31 March 2013	LDV (Building)	250 000.	500 000	To purchase 2 LDV (Building) by 30/31 March 2013	01/07/2012	31/12/2012	Procured	none	none	n/a	INDEP/CFO/MM
54	Access to Sustainable Basic Services	Property Services	To purchase Carpentry Tools by 31 December 2012	Carpentry Tools	15 000.00	5 000.00	To purchase Carpentry Tools by 31 December 2012	01/07/2012	31/12/2012	Procured	none	none	n/a	INDEP/CFO/MM
54	Access to Sustainable Basic Services	Property Services	To purchase Building Tools by 31 December 2012	Building Tools	5 000.00	5 000.00	To purchase Building Tools by 31 December 2012	01/07/2012	31/12/2012	Procured	none	none	n/a	INDEP/CFO/MM

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS/PROJECTS														
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)														
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner
54	Access to Sustainable Basic Services	Property Services	To purchase Elevated Storage tank by 31 December 2012	Elevated Storage Tank	15 000.00	15 000.00	To purchase Elevated Storage tank by 31 December 2012	01/07/2012	31/12/2012	Awaiting appointment of service provider. Specification was re-submitted to SCM on 14 September 2012.	Procurement process not concluded in time	Adhere to procurement plan in 2013/14	n/a	INDEP/CFO/MM
54	Access to Sustainable Basic Services	Property Services	To purchase Steel Cabinets by 31 December 2012	Steel Cabinets	40 000.00	40 000.00	To purchase Steel Cabinets by 31 December 2012	01/07/2012	31/12/2012	Procured	none	none	n/a	INDEP/CFO/MM
54	Access to Sustainable Basic Services	Property Services	To purchase Mobile Filling Unit by 31 December 2012	Mobile Filling Unit	250 000.	250 000.	To purchase Mobile Filling Unit by 31 December 2012	01/07/2012	31/12/2012	Target not achieved. Bidding processes are underway	Procurement process not concluded in time	Adhere to procurement plan in 2013/14	n/a	CORPS/CFO/MM
34	Access to Sustainable Basic Services	Stadiums	To construct stadium at Senwamokgope by 31 March 2013	Senwamokgope stadium	4 027 000.	4 027 000.	To construct stadium at Senwamokgope by 31 March 2013	01/07/2012	30/03/2013	Target not achieved. The project is 98% complete.	Water shortage at the stadium delays planting of grass	ESKOM to fast track energising of the borehole	3 619 030.	INDEP/CFO/MM
34	Access to Sustainable Basic Services	Stadiums	To construct stadium at Mokwakwaila by 31 March 2013	Mokwakwaila stadium	6 000 000.	5 965 564.	To construct stadium at Mokwakwaila by 31 March 2013	01/07/2012	30/03/2013	Target not achieved. The project is 89% complete.	Delay due to re-advertised when appointing consulting engineers	Fast track construction processes	4 700 721.	INDEP/CFO/MM

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS PROJECTS														
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)														
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner
34	Access to Sustainable Basic Services	Stadiums	To construct a sport complex at Lebaka by 31 March 2013	Lebaka Sports complex	6 200 000.	6 200 000	To construct a sport complex at Lebaka by 31 March 2013	01/07/2012	30/03/2013	Phase II of the project is completed.	none	none	5 757 244.	INDEP/CFO/MM
34	Access to Sustainable Basic Services	Stadiums	To construct a sport complex at Sekgopo by 31 March 2013	Sekgopo Sports complex	8 200 000.	8 200 000.	To construct a sport complex at Sekgopo by 31 March 2013	01/07/2012	30/03/2013	Phase II of the project is completed.	none	none	8 076 251.	INDEP/CFO/MM
34	Access to Sustainable Basic Services	Stadiums	To construct a sport complex at Shaamiriri by 31 March 2013	Shaamiriri Sports complex	6 200 000.	6 200 000.	To construct a sport complex at Shaamiriri by 31 March 2013	01/07/2012	30/03/2013	Target not achieved. Progress at 34%. Tender was previously re-advertised	Repeated erroneous advert. Uprising by Shamfana community delayed progress	Fast-track contraction process	2 434 083.	INDEP/CFO/MM
38	Access to Sustainable Basic Services	Community Facilities	To do a cemetery layout and fencing at Ga-Kgapane by 31 March 2013	Cemetery layout and Fencing - Ga-Kgapane	1 000 000.	1 000 000.	To do a cemetery layout and fencing at Ga-Kgapane by 31 March 2013	01/07/2012	30/03/2013	Target not achieved. Appointed contractor to construct 100mm layer of gravel.	The interference by local Induna	The matter has been referred to Legal Division	n/a	COM/IN DEP
38	Access to Sustainable Basic Services	Community Facilities	To pave and fence senwamokgope comm hall by 31 March 2012	Paving and fencing of senwamokgope comm hall	500 000.	500 000.	To pave and fence senwamokgope community hall	01/07/2012	30/03/2013	Target not achieved. Tender was evaluated and is at adjudication stage	No appointment was made	Adhere to procurement plan in 2013/14	n/a	COM/IN DEP

**KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE  
KEY PERFORMANCE INDICATORSPROJECTS**

**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
32	Access to Sustainable Basic Services	Community Facilities	To construct 1 hall at Rotterdam by 31 March 2012	New Community Hall - Rotterdam	2 100 000.	0.00	To construct 1 hall at Rotterdam by 31 March 2013	01/10/2012	30/03/2013	n/a	Project was removed during adjustment budget due to prevailing land dispute			
71	Access to Sustainable Basic Services	Workshops	To construct an office at workshop/stores by 31 March 2012	Office at workshop/stores	30 000.00	30 000.00	To construct an office at workshop/stores by 31 March 2013	01/07/2012	30/03/2013	Tender was evaluated and is at adjudication stage	Procurement process not concluded in time	Adhere to procurement plan in 2013/14	n/a	INDEP/CFO/MM
71	Access to Sustainable Basic Services	Workshops	To purchase hand tools for workshops by 31 March 2013	Hand tools for workshop	15 000.00	25 000.00	To purchase hand tools for workshops by 31 March 2013	01/10/2012	31/03/2013	Target achieved. Tools were procured	n/a	n/a	n/a	INDEP/CFO/MM
52	Access to Sustainable Basic Services	Electricity	To ensure NER Compliance by 30 June 2013	NER Compliance	1 000 000.	1 000 000.	To ensure NER Compliance by 30 June 2013	01/10/2012	30/06/2013	The service provider was appointed and busy with designs. The protection equipment required by ESKOM has been prioritised in the project	Procurement process not concluded in time	Adhere to procurement plan in 2013/14	165 769.00	INDEP/CFO/MM

**KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE  
KEY PERFORMANCE INDICATORS/PROJECTS**

**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 high mast light at Raphahlelo by 30 June 2013	Raphahlelo Highmast Lights	600 000.	600 000.	To construct 2 high mast lights at Raphahlelo by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Backlog with the manufacturer as the sole provider of the lights	Targets for highmass lights to be set earlier in the future financial years	n/a	INDEP/CFO/MM
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 high mast light at Phooko by 30 June 2013	Phooko Highmast Lights	600 000.	600 000.	To construct 2 high mast lights at Phooko by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Backlog with the manufacturer as the sole provider of the lights	Targets for highmass lights to be set earlier in the future financial years	n/a	INDEP/CFO/MM
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 high mast light at Iteileng-Ga-Pheeha by 30 June 2013	Iteileng-Ga-Pheeha Highmast Lights	600 000.	600 000.	To construct 2 high mast lights at Iteileng-Ga-Pheeha by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Backlog with the manufacturer as the sole provider of the lights	Targets for highmass lights to be set earlier in the future financial years	n/a	INDEP/CFO/MM

**KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE  
KEY PERFORMANCE INDICATORSPROJECTS**

**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 high mast light at Mohlele by 30 June 2013	Mohlele Highmast Lights	600 000.	600 000.	To construct 2 high mast lights at Mohlele by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Backlog with the manufacturer as the sole provider of the lights	Targets for highmass lights to be set earlier in the future financial years	n/a	INDEP/CFO/MM
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 high mast light at Las Vegas by 30 June 2013	Las Vegas Highmast Lights	600 000.	600 000.	To construct 2 high mast lights at Las Vegas by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Backlog with the manufacturer as the sole provider of the lights	Targets for highmass lights to be set earlier in the future financial years	107 500.00	INDEP/CFO/MM
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 high mast light at Makaaba by 30 June 2013	Makaaba High Mast lights	600 000.	600 000.	To construct 2 high mast lights at Makaaba by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Backlog with the manufacturer as the sole provider of the lights	Targets for highmass lights to be set earlier in the future financial years	included in Las vegas	INDEP/CFO/MM
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 high mast light at Madumelen g by 30 June 2013	Madumelen g High mast lights	600 000.	600 000.	To construct 2 high mast lights at Madumelen g by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Service provider withdrew from the project	Appoint another service provider	n/a	INDEP/CFO/MM

**KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE  
KEY PERFORMANCE INDICATORS/PROJECTS**

**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 high mast light at Ramaroka by 30 June 2013	Ramaroka High Mast lights	600 000.	600 000.	To construct 2 high mast lights at Ramaroka by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Service provider withdrew from the project	Appoint another service provider	n/a	INDEP/CFO/MM
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 high mast light at Rajeke by 30 June 2013	Rajeke High Mast lights	600 000.	600 000.	To construct 2 high mast lights at Rajeke by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Backlog with the manufacturer as the sole provider of the lights	Targets for highmass lights to be set earlier in the future financial years	n/a	INDEP/CFO/MM
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 high at Rapitsi by 30 June 2013	Rapitsi High Mast lights	600 000.	600 000.	To construct 2 hight lights at Rapitsi by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Backlog with the manufacturer as the sole provider of the lights	Targets for highmass lights to be set earlier in the future financial years	included in Las vegas	INDEP/CFO/MM
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 high at Nakampe by 30 June 2013	Nakampe Highmast Lights	600 000.	600 000.	To construct 2 high mast lights at Nakampe by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Backlog with the manufacturer as the sole provider of the lights	Targets for highmass lights to be set earlier in the future financial	n/a	INDEP/CFO/MM

**KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE  
KEY PERFORMANCE INDICATORSPROJECTS**

**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
												years		
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 high at Mohokone by 30 June 2013	Mohokone Highmast Lights	600 000.	600 000.	To construct 2 high mast lights at Mohokone by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Service provider withdrew from the project	Appoint another service provider	n/a	INDEP/CFO/MM
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 highmast Bellevue by 30 June 2013	Bellevue highmast lights	600 000.	600 000.	To construct 2 highmast lights Bellevue by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Backlog with the manufacturer as the sole provider of the lights	Targets for highmass lights to be set earlier in the future financial years	n/a	INDEP/CFO/MM
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 highmast Seatlaleng by 30 June 2013	Seatleleng highmast lights	600 000.	600 000.	To construct 2 highmast lights Seatleleng by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Service provider withdrew from the project	Appoint another service provider	n/a	INDEP/CFO/MM
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 highmast Mpepule by 30 June 2013	Mpepule highmast lights	600 000.	600 000.	To construct 2 highmast lights Mpepule by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Backlog with the manufacturer as the sole provider of the lights	Targets for highmass lights to be set earlier in the future financial years	n/a	INDEP/CFO/MM

**KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE  
KEY PERFORMANCE INDICATORSPROJECTS**

**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 2 highmast Mamanyoh a by 30 June 2013	Mamanyoh a highmast lights	600 000.	600 000.	To construct 2 highmast lights Mamanyoha by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Backlog with the manufacturer as the sole provider of the lights	Targets for highmass lights to be set earlier in the future financial years	n/a	INDEP/CFO/MM
52	Access to Sustainable Basic Services	Electricity - Street Lighting	To construct 1 highmast Lemondoko p by 30 June 2013	Lemondoko p highmast lights	300 000.	R 300 000.00	To construct 1 highmast lights Lemondokop by 30 June 2013	01/10/2012	30/06/2013	Service provider has been appointed and lights have been ordered	Backlog with the manufacturer as the sole provider of the lights	Targets for highmass lights to be set earlier in the future financial years	n/a	INDEP/CFO/MM
71	Access to Sustainable Basic Services	Electricity Distribution	To purchase hydraulic crimping tool by 31 December 2012	Hydraulic crimping tool	10 000.00	12 000.00	To purchase hydraulic crimping tool	01/07/2012	31/12/2012	Procured	none	none	n/a	INDEP/CFO/MM
71	Access to Sustainable Basic Services	Electricity Distribution	To purchase a crane truck by 31 December 2012	Crane truck	1 200 000.	1 200 000.	To purchase a crane truck by 30 June 2013	01/07/2012	31/12/2012	The truck was procured and is in process to modify the truck	none	none	n/a	INDEP/CFO/MM
71	Access to Sustainable	Electricity Distribution	To purchase testing	Testing Equipment	20 000.00	10 000.00	To purchase testing	01/07/2012	31/12/2012	Procured	none	none	8 550.00	INDEP/CFO/MM

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS/PROJECTS														
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)														
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner
	Basic Services		equipment by 31 December 2012				equipment by 31 December 2012							
71	Access to Sustainable Basic Services	Electricity Distribution	To purchase link sticks by 31 December 2012	Link sticks	12 000.00	18 000.00	To purchase link sticks by 31 December 2012	01/07/2012	31/12/2012	Target achieved. Procured	none	none	13 143.00	INDEP/CFO/MM
71	Access to Sustainable Basic Services	Electricity Distribution	To purchase/install maximum demand metering by 31 December 2012	Maximum demand metering	500 000.	180 000.	To purchase/install maximum demand metering by 31 December 2012	01/07/2012	31/12/2012	Target achieved. Designs have been completed and construction will be done in the next FY	none	none	n/a	INDEP/CFO/MM
71	Access to Sustainable Basic Services	Electricity Distribution	To purchase Gazebo for HT Jointing by 31 December 2012	Gazebo for HT Jointing	3 000.00	1 000.00	To purchase Gazebo for HT Jointing by 31 December 2012	01/07/2012	31/12/2012	Target achieved. Procured	none	none	1 000.00	INDEP/CFO/MM
34	Access to Sustainable Basic Services	Parks	To upgrade Ga-Kgapane Park below civic centre by 31 December 2012	Upgrading of the Ga-Kgapane Park - below civic centre	300 000.	R 0.00	To upgrade Ga-Kgapane Park below civic centre by 31 December 2012	01/07/2012	31/12/2012	Project removed during adjustment budget because the designs are readily available for implementation in the next financial year				

KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE KEY PERFORMANCE INDICATORS/PROJECTS															
OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)															
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner	
28	Access to Sustainable Basic Services	Vehicle licencing and testing	To construct or upgrade of testing room for learners licences by 31 December 2012	testing room for learners licences	500 000.	144 000.	To construct or upgrade of testing room for learners licences by 31 December 2012	01/07/2012	31/12/2012	65% completed	Under performance by contractor	Enforcement or termination of the contract	64 322.00	COMM/INDEP	
34	Access to Sustainable Basic Services	Sports and Recreation	To construct Enhancement & beautification of town entrance by 31 December 2012	Enhancement & beautification of town entrance	250 000.	34 900.00	To construct Enhancement & beautification of town entrance	01/07/2012	31/12/2012	100% complete	none	none	34 900.00	COMM/INDEP	
42	Access to Sustainable Basic Services	Waste Management	To construct transfer stations by 31 March 2013	Transfer stations	1 800 000.	1 800 000.	To construct transfer stations by 31 March 2013	01/07/2012	31/03/2013	Service provider has been appointed and is busy with preliminary designs	Procurement process not concluded in time	Adhere to procurement plan in 2013/14	n/a	COMM/INDEP	
34	Access to Sustainable Basic Services	Waste Management	To purchase Fluorescent disposal bins by 31 December 2012	Fluorescent disposal bins	5 000.00	5 625.00	To purchase Fluorescent disposal bins by 31 December 2012	01/07/2012	31/12/2012	Procured	none	none	5 625.00	COMM	

**KPA 2 BASIC SERVICE DELIVERY AND INFRASTRUCTURE  
KEY PERFORMANCE INDICATORSPROJECTS**

**OUTCOME NINE (OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
34	Access to Sustainable Basic Services	Sports and Recreation	To organise the rainmaking ceremony by 31 December 2012	Rain making ceremony	100 000.	92 620.00	To organise the rainmaking ceremony	01/07/2012	31/12/2012	The event was attended	none	none	n/a	COMM
34	Access to Sustainable Basic Services	Sports and Recreation	To organise the Wolkberg sports day by 31 March 2013	Wolkberg Sports day	100 000.	100 000.	To organise the Wolkberg sports day by 31 March 2013	01/07/2012	31/03/2013	Sports day held	none	none	n/a	COMM
34	Access to Sustainable Basic Services	Sports and Recreation	To organise SAIMSA games by 30 September 2012	SAIMSA games	300 000.	253 059.88	To organise SAIMSA games by 30 September 2012	01/07/2012	30/09/2012	Games were played	none	none	253 060.00	COMM
34	Access to Sustainable Basic Services	Sports and Recreation	To organise Greater Letaba Show by 30 June 2013	Greater Letaba Show	1 000 000.	Taken out during adjustment	Greater Letaba Show organised by 30 June 2013	01/07/2012	30/06/2013	The project was taken out during the adjustment budget.				
34	Access to Sustainable Basic Services	Sports and Recreation	To organise Choral Music Competition by 31 March 2013	Coral Music Competition	70 000.00	70 000.00	Choral Music Competition organised by 31 March 2013	01/07/2012	30/06/2013	Competition held	none	none	n/a	COMM

<b>KPA 3 LOCAL ECONOMIC DEVELOPMENT PROJECTS</b> <b>OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME</b>														
<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Compl etion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
22	Improved Local Economy	Local Economic Development	To organise LED forum meetings quarterly by 30 June 2013	LED Forum	Operational	Operational	To organise LED forum meetings quarterly by 30 June 2013	01/07/2012	30/06/2013	Target achieved. LED forum was established in July 2012 and it is functional	none	none	Operational	INDEP
22	Improved Local Economy	Local Economic Development	To purchase 3 measuring wheel and tapes by 31 December 2012	Measuring Wheel and Tapes	8 000.00	3 000.00	To purchase 3 measuring wheel and tapes by 31 December 2012	01/07/2012	31/12/2012	Target achieved. Goods were procured	none	none	R 960.00	INDEP
22	Improved Local Economy	Local Economic Development	To renovate the tourism centre by 31 march 2013	Tourism Centre	500 000.	350 000.	To renovate the tourism centre by 31 march 2013	01/07/2012	31/03/2013	Target achieved. Project is 100% complete	none	none	R 344 113.00	INDEP/CFO/MM
22	Improved Local Economy	Local Economic Development	To construct an informal trading support (taxi rank) by 30 June 2013	Informal trading support (Taxi Rank)	100 000.	100 000.	To construct an informal trading support (taxi rank) by 30 June 2013	01/07/2012	30/06/2013	Service provider was appointed	The service provider is reluctant to accept appointment due to escalation of prices	Consider appointing another bidder	n/a	INDEP/CFO/MM
22	Improved Local Economy	Local Economic Development	To conduct feasibility study by 30 June 2013	Feasibility Study of Manokw e Caves	250 000.	250 000.	To conduct feasibility study by 30 June 2013	01/01/2013	30/06/2013	Service provider appointed and in process with research	Delay in procurement processes	Adhere to procurement plan in 2013/14	n/a	INDEP/CFO/MM

**KPA 3 LOCAL ECONOMIC DEVELOPMENT  
PROJECTS**  
**OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME**

Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner
22	Improved Local Economy	Local Economic Development	To review the LED strategy by 30 June 2013	Review of LED strategy (MSIG)	200 000.	200 000.	To review the LED strategy by 30 June 2013	01/01/2013	30/06/2013	The only qualifying and appointed service provider declined appointment due to the budgeted amount	Inconsistent submission of bids which led to none qualification of bids	Tender re-advertise	n/a	INDEP/CFO/MM
22	Improved Local Economy	Local Economic Development	To organise and participate in tourism indaba by 31 Dec 2012	Tourism Indaba	150 000.	150 000.	To organise and participate in tourism indaba by 31 Dec 2012	01/07/2012	31/12/2012	The event was not held.	Clashes with the IDP/budget public participation process	Restructure the IDP/budget public participation process plan	n/a	INDEP/CFO/MM

**KPA 4 MUNICIPAL FINANCIAL VIABILITY**  
**KEY PERFORMANCE INDICATORS**  
**OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objectives</b>	<b>Performance measures</b>	<b>Baseline / Status</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Responsible Person</b>
50	Sustainable Financial Institution	Budget and Reporting	To ensure that financial information is supplied to relevant authorities within timeframe	Financial information supplied to relevant office by 31 May	Information was submitted by 31 May 2010	Operational	Operational	100%	The financial information is supplied to relevant authorities within the timeframes	None	None	n/a	B&T
50	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality	% capital budget spent as approved by Council	100%	Operational	Operational	100%	Capital allocation is spent at 56%	Under spending on capital projects	The municipality rolled-over all the project not yet completed	R 40 081 168.00	B&T/MM /INDEP
50	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality	% MIG expenditure	100%	Operational	Operational	100%	MIG allocation is spent at 83%	None	None	R 32 752 303.00	MM/INDEP
50	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality	% MSIG expenditure	100%	Operational	Operational	100%	MSIG is spent at 80%	LED strategy not reviewed due to budget constraints	To be prioritised during budget adjustment	R 5 850 400.00	B&T/MM /INDEP

**KPA 4 MUNICIPAL FINANCIAL VIABILITY**  
**PROJECTS**  
**OUTCOME NINE (OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
50	Sustainable Financial Institution	Indigent Management	To register the indigents every quarter.	Updating of Indigent Register	Operational	Operational	Update Indigent Register	01/10/2012	30/03/2013	All indigent forms are captured except for ward 10	Verification of ward 10 applicants has not yet been finalised	The municipality is in the process to conduct verification	Operational	B&T
50	Sustainable Financial Institution	Revenue Management	To upgrade household information by 30 September 2012	Data cleansing	Operational	Operational	To upgrade household information	01/07/2012	30/09/2012	Information request has been completed	none	none	Operational	B&T
50	Sustainable Financial Institution	Asset Management	To monitor the process of unbundling and make progress report every quarter	Unbundling of Infrastructure Assets	Operational	Operational	Unbundling of Infrastructure Assets	01/07/2012	30/06/2013	The list of completed projects has been compiled and sent to PWC for unbundling.	The process of unbundling started late due to delays in engaging the service provider.	The finance technical team meets regularly to ensure amongst others the unbundling is done.	Operational	B&T
50	Sustainable Financial Institution	Asset Management	To purchase 3 Money detector by 31 December 2012	Money detector (3)	1 200	471	To purchase 3 Money detector	01/07/2012	31/12/2012	Money detector procured	none	none	471.00	B&T

**KPA 4 MUNICIPAL FINANCIAL VIABILITY**  
**PROJECTS**  
**OUTCOME NINE (OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)**

<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objective</b>	<b>Project / Initiative</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Start Date</b>	<b>Completion Date</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Project Owner</b>
50	Sustainable Financial Institution	Asset Management	To purchase Small Bakkie for water reading by 31 December 2012	Small Bakkie (water reading)	125 000	129 825	To purchase Small Bakkie for water reading	01/07/2012	31/12/2012	Small bakkie procured.	none	none	130 412.00	B&T

<b>KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> <b>KEY PERFORMANCE INDICATORS</b> <b>OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)</b>														
<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objectives</b>	<b>Performance measures</b>	<b>Baseline / Status</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Responsible Person</b>	
54	Improved Governance and Organisational Excellence	Ward Committee	To ensure full participation of ward committees	# ward committees evaluated per month	26	Operational	Operational	29	29 wards were evaluated	none	none	Operational	MM/C ORPS	
54	Improved Governance and Organisational Excellence	Local Imbizos	To ensure community participation	# of local imbizos held by the Mayor	5	Operational	Operational	12	One local imbizo was held.	Clashes with IDP public participation	The target to be reviewed in 2013/2014 financial year.	Operational	MM	
54	Improved Governance and Organisational Excellence	Local Imbizos	To ensure community participation	% public participation events publicised on the newspaper and website) (# of public participation events publicised in the newspapers and website	100%	Operational	Operational	100%	Public participation events were publicised	none	none	Operational	MM	

<b>KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> <b>KEY PERFORMANCE INDICATORS</b> <b>OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)</b>													
<b>Vote Nr</b>	<b>Strategic Objective</b>	<b>Programme</b>	<b>Measurable Objectives</b>	<b>Performance measures</b>	<b>Baseline / Status</b>	<b>Budget 2012/2013</b>	<b>Budget adjustment</b>	<b>Annual target</b>	<b>Progress to date</b>	<b>Challenges</b>	<b>Intervention</b>	<b>Expenditure</b>	<b>Responsible Person</b>
54	Improved Governance and Organisational Excellence	Traditional Leaders	To establish a good relationship with traditional leaders	# traditional leaders invited to take part in council	10	Operational	Operational	10	All traditional leaders are invited to council meetings and other activities.	none	none	Operational	MM
54	Improved Governance and Organisational Excellence	Auditing	To promote accountability	% AG queries raised in last financial year addressed at the end of the quarter of the current financial year	63 Audit finding raised by AG and action plan developed based on findings	Operational	Operational	63 findings resolved	49 queries were resolved out of 63	The district municipality is the WSA and most of the outstanding queries are water related transactions	Continuous engagement with the district municipality, national and provincial treasury and A-G.	Operational	MM
54	Improved Governance and Organisational Excellence	Communication	To promote effective and efficient communication	% of article issued to the media on Mayoral events (# of events hosted/# of article issued)	100%	Operational	Operational	100%	100%	none	none	Operational	MM
54	Improved Governance and Organisational Excellence	Communication	To promote effective and efficient communication	# of newsletters issued	4	Operational	Operational	4	2 newsletters issued	contract for service provider has expired	In the process of appointing service provider	Operational	MM

<b>KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b> <b>KEY PERFORMANCE INDICATORS</b> <b>OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)</b>													
Vote Nr	Strategic Objective	Programme	Measurable Objectives	Performance measures	Baseline / Status	Budget 2012/2013	Budget adjustment	Annual target	Progress to date	Challenges	Intervention	Expenditure	Responsible Person
54	Improved Governance and Organisational Excellence	Communication	To promote effective and efficient communication	# of meetings held by the Communicators Forum	4	Operational	Operational	4	No more meetings held by the communicators forum	Communicators forum is not functional	n/a	Operational	MM
54	Improved Governance and Organisational Excellence		To ensure proper contract management	% appointed service providers with Service Level Agreement (# of service providers appointed/# of service providers with service level agreement)	100%	Operational	Operational	100%	56 SLAs were signed out of 65.	Some service providers delay to submit acceptance letters after appointment.	Make follow up with service providers to submit acceptance letters.	Operational	CORP S/MM
46	Improved Human Resource		To ensure effective implementation of the WSP	% employees trained as per the WSP	100%	Operational	Operational	100%	The target was 63 and 123 were trained.	None	None	Operational	CORP S
46	Improved Human Resource		To ensure a health and safe working environment	# of wellness campaign conducted per quarter	4	Operational	Operational	4	Target achieved. Four (4) wellness campaigns were conducted for the FY.	None	None	Operational	CORP S

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS <u>OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)</u>														
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner
54	Access to Sustainable Basic Services	Property Services	To purchase 5 air conditioners by 31 December 2012	Air conditioners	100 000	100 000	To purchase 5 air conditioners by 31 December 2012	01/07/2012	31/12/2012	Target achieved. Goods Procured	none	none	100 000.00	CORPS/CFO/MM
54	Access to Sustainable Basic Services	Property Services	To purchase 4 URNS by 31 December 2012	URNS	4 000	3 200	To purchase 4 URNS by 31 December 2012	01/07/2012	31/12/2012	Target achieved. Goods procured	none	none	n/a	CORPS/CFO/MM
54	Access to Sustainable Basic Services	Property Services	To purchase 5 Aqua cooler by 31 December 2012	Aqua cooler	5 000	5 000	To purchase 5 Aqua cooler by 31 December 2012	01/07/2012	31/12/2012	Target achieved. Goods procured	none	none	n/a	CORPS/CFO/MM
54	Access to Sustainable Basic Services	Property Services	To purchase 4 Microwave by 31 December 2012	Microwave	3 200	3 200	To purchase 4 Microwave by 31 December 2012	01/07/2012	31/12/2012	Target achieved. Goods procured	none	none	n/a	CORPS/CFO/MM
54	Access to Sustainable Basic Services	Property Services	To purchase Filling Cabinets by 31 December 2012	Filing cabinets (PMU)	5 000	10 000	To purchase Filing Cabinets by 31 December 2012	01/07/2012	31/12/2012	Order not issued	Procurement process not concluded in time	Adhere to procurement plan in 2013/14	n/a	INDEP/CFO/MM

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS <u>OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)</u>														
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner
40	Improved Governance and Organisational Excellence	Furniture and Equipment	To purchase 5 Printers by 31 December 2012	Printers for various offices	100 000	19 869	To purchase 5 Printers by 31 December 2012	01/07/2012	31/12/2012	Target achieved. Goods procured	none	none	19 869.22	CFO/MM
40	Improved Governance and Organisational Excellence	Furniture and Equipment	To purchase 1 Printer (PMU) by 31 December 2012	Printer (PMU)	5 000	30 000	To purchase 1 Printer (PMU) by 31 December 2012	01/07/2012	31/12/2012	Target achieved. Goods procured	none	none	16 308.00	CFO/MM
40	Improved Governance and Organisational Excellence	HR	To install a telephone management system by 31 December 2012	Telephone Management System	350 000	350 000	To install a telephone management system by 31 December 2012	01/07/2012	30/09/2012	Tender processes are still under way	Procurement process not concluded in time	Adhere to procurement plan in 2013/14	n/a	CORPS/CFO/MM
40	Access to Sustainable Basic Services	HR	To install the telephone management system by 30 2012	Telephone Management system at Library soefontein	150 000	150 000	To install the telephone management system by 30 2012	01/07/2012	30/09/2012	Tender processes are still under way	Procurement process not concluded in time	Adhere to procurement plan in 2013/14	n/a	CORPS/CFO/MM
46	Improved Governance and Organisational Excellence	HR	To purchase Collaborator by 31 December 2012	Collaborator	500 000	500 000	To purchase Collaborator by 31 December 2012	01/07/2012	31/12/2012	Service provider has been appointed	Procurement process not concluded in time	Adhere to procurement plan in 2013/14	n/a	CORPS/CFO/MM

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS <u>OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)</u>														
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner
39	Improved Governance and Organisational Excellence	IT	To purchase Computer by 31 December 2012	Computer s	100 000	100 000	To purchase Computer by 31 December 2012	01/07/2012	31/12/2012	Target achieved Procured	none	none	146 535.00	CORPS/CFO/MM
39	Improved Governance and Organisational Excellence	IT	To network the sub office by 31 December 2012	Networking Sub-Offices & Library to Main Office: Connectivity & Cabling	250 000	228 460	To network the sub office by 31 December 2012	01/07/2012	31/12/2012	Service provider appointed at 60% progress	Procurement process not concluded in time	Adhere to procurement plan in 2013/14	228 460.00	CORPS/CFO/MM
39	Improved Governance and Organisational Excellence	IT	To purchase a projector	Projector	60 000	60 000	To purchase a projector	01/07/2012	31/12/2012	Target achieved. Procured	none	none	38 331.00	CORPS/CFO/MM
39	Improved Governance and Organisational Excellence	IT	To develop DRP & purchase UPS by 31 March 2013	DRP and UPS	700 000	700 000	To develop DRP & purchase UPS by 31 March 2013	01/07/2012	31/03/2013	Service provider appointed	Procurement process not concluded in time	Adhere to procurement plan in 2013/14	n/a	CORPS/CFO/MM

KPA 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION PROJECTS <u>OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)</u>															
Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner	
46	Improved Governance and Organisational Excellence	IT	To purchase Server by 31 December 2012	Server	200 000	200 000	To purchase Server by 31 December 2012	01/07/2012	31/12/2012	Target achieved. Procured	none	none	121 701.22	CORPS/CFO/MM	
46	Improved Governance and Organisational Excellence	IT	To construct the Server Room	Server Room	500 000	500 000	To construct the Server Room	01/07/2012	31/12/2012	Target achieved. Project completed	none	none	n/a	CORPS/CFO/MM	
46	Improved Governance and Organisational Excellence	HR	To purchase Furniture for Council chamber by 31 December 2012	Council Chamber Furniture	1 200 000	175 600	To purchase Furniture for Council chamber by 31 December 2012	01/07/2012	31/12/2012	Service provider appointed and in the process of installation	Procurement process not concluded in time	Adhere to procurement plan in 2013/14	n/a	CORPS/CFO/MM	
39	Improved Governance and Organisational Excellence	IT	To purchase Software & firewall by 31 December 2012	Software & firewall	500 000	150 000	To purchase Software & firewall by 31 December 2012	01/07/2012	31/12/2012	Target achieved. Procured and awaits installation	none	none	n/a	CORPS/CFO/MM	
39	Improved Governance and Organisational Excellence	ICT	To purchase a GIS Software Package by 31 December 2012	GIS Software Package	450 000	318 240	To purchase a GIS Software Package by 31 December 2012	01/07/2012	31/12/2012	Target achieved. Procured	none	none	318 240.00	CORPS/CFO/MM	

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Vote Nr	Strategic Objective	Programme	Measurable Objective	Project / Initiative	Budget 2012/2013	Budget adjustment	Annual target	Start Date	Completion Date	Progress to date	Challenges	Intervention	Expenditure	Project Owner
39	Improved Governance and Organisational Excellence	ICT	To purchase 12 Laptops by 31 December 2012	Laptops	100 000	68 000	To purchase 12 Laptops by 31 December 2012	01/07/2012	31/12/2012	Target achieved. Procured	none	none	67 989.20	CORPS/CFO/MM
54	Improved Governance and Organisational Excellence	Fleet Management	To purchase Mayor's vehicle by 30 June 2013	Mayor's vehicle	1 000 000	1 000 000	To purchase Mayor's vehicle by 30 June 2013	01/01/2013	30/06/2013	Target achieved. Procured	none	none	n/a	MM/CEO
	Improved Governance and Organisational Excellence	Fleet Management	To purchase LDV vehicle by 30 June 2013	LDV	250 000	250 000	To purchase LDV vehicle by 30 June 2013	01/01/2013	30/06/2013	Target achieved. Procured	none	none	200 649.00	CORPS/CFO/MM